

March 25, 2023

Fiscal Years 2024-2026

Town of Westford Budget



Jodi Ross

Town of Westford

Fiscal Years 2024-2026

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SELECT BOARD FISCAL YEAR 2024 BUDGET POLICY DIRECTION

The Town Manager will prepare the FY24 operating budget and a three-year projection of expenses and revenue. The FY24 budget should:

- Fund all debt obligations first.
- Satisfy existing and anticipated future contractual and mandated obligations.
- Make every attempt to fund OPEB obligation as outlined in the OPEB Funding Policy.
- Maintain minimum recommended reserves at 5% of the general fund operating budget.
- Attempt to maintain services at current levels. If anticipated FY24 revenue and excess Free Cash, if any, is insufficient for that purpose, then identify options for specific expense reductions and/or new revenue sources to balance expenses with funding.
- Allocate a minimum of \$1.5M for capital expenses, from Free Cash, in keeping with past practice. If less than \$1.5M is recommended for capital expenses, then the difference should be added to the capital reserve for anticipated future costs related to town facility and road needs. The target total for bond payments should fall within the range of 7-10% of the Town's operating budget.
- Identify and prioritize expenditures, capital projects, and other uses to be funded using the American Rescue Plan Act revenue.
- Any new proposed ongoing positions (funding for associated benefits included) or expenses must be accompanied by corresponding ongoing expense reductions or by new recurring revenue, so that the merits of the trade-offs may be evaluated to determine whether to move forward with the new position or expense.
- Consider Select Board and School Committee requests related to public safety. Analyze possible funding to meet those requests, if feasible.
- Continue to monitor the balance in the health insurance trust fund and support a FY24 health insurance budget that is in line with the trustees' recommendations.
- In the event that the above conditions are met and available funds remain, the Town Manager will meet with department heads and the Superintendent of Schools to identify and prioritize unfilled departmental needs, other capital requirements, or other town necessities and make a recommendation to the Select Board, Finance Committee, School Committee, and Town Meeting.

Budget Summary

	OPERATING BUDGET SUMMARY							
	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
APPROPRIATION SUMMARY								
GENERAL GOVERNMENT	4,054,940.90	4,651,360.00	4,834,842.00	4,773,128.00	5,050,484.00	5,171,459.00	2.62%	121,768.00
PUBLIC SAFETY	11,183,586.81	11,930,422.00	12,440,523.00	12,283,016.00	12,732,328.00	12,917,163.00	2.96%	352,594.00
EDUCATION	63,167,568.29	65,333,397.00	67,288,482.00	67,285,653.00	68,392,244.00	69,756,488.00	2.99%	1,952,256.00
PUBLIC WORKS	5,176,653.22	5,733,074.00	5,726,289.00	5,642,278.00	5,883,744.00	6,027,749.00	-1.58%	(90,796.00)
HEALTH & HUMAN SERVICES	999,721.79	1,196,133.00	1,262,973.00	1,203,093.00	1,281,961.00	1,298,827.00	0.58%	6,960.00
CULTURE & RECREATION	2,021,777.79	2,203,913.00	2,470,441.00	2,443,250.00	2,518,708.00	2,551,276.00	10.86%	239,337.00
DEBT SERVICE	5,840,144.98	6,272,642.00	4,425,765.00	4,326,575.00	4,944,455.00	5,095,429.00	-31.02%	(1,946,067.00)
UNCLASSIFIED	19,414,304.72	19,744,190.00	21,116,035.00	20,625,961.00	22,663,792.00	24,168,956.00	4.47%	881,771.00
COMMUNITY PRESERVATION FUND	812,794.30	1,079,350.00	1,120,491.00	1,120,491.00	1,112,028.00	1,090,418.00	3.81%	41,141.00
WATER ENTERPRISE FUND	3,935,193.90	4,672,673.00	4,813,234.00	4,813,234.00	5,567,045.00	6,700,090.00	3.01%	140,561.00
RECREATION ENTERPRISE FUND	1,144,823.24	1,356,805.00	1,467,854.00	1,365,527.00	1,409,332.00	1,432,404.00	0.64%	8,722.00
AMBULANCE ENTERPRISE FUND	1,500,905.76	1,464,944.00	1,518,818.00	1,505,371.00	1,534,333.00	1,538,866.00	2.76%	40,427.00
STORMWATER ENTERPRISE FUND	860,338.59	1,262,732.00	1,415,209.00	1,415,209.00	1,562,012.00	1,668,162.00	12.08%	152,477.00
TOTAL ARTICLE	120,112,754.29	126,901,635.00	129,900,956.00	128,802,786.00	134,652,466.00	139,417,287.00	1.50%	1,901,151.00

Operating Budget

General Government

122 Select Board

Mission Statement:

The Select Board is committed to ensuring the safety and well-being of our citizens, providing a high-quality education for our children, managing growth, maintaining the town infrastructure, and protecting the town's valued environmental and historic resources, all in a fiscally responsible manner. The Board will provide open and honest leadership, promote citizen participation, and support and encourage our town employees and volunteers. The Board will always act in the best interest of the town.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
CONTRACTUAL CLERICAL SERVICES	6,105.00	5,180.00	6,105.00	6,105.00	6,105.00	6,105.00	17.86%	925.00
ADVERTISING-LEGAL	146.70	500.00	500.00	500.00	500.00	500.00	0.00%	-
OTHER CHARGES AND EXPENSES		16,800.00	-	-	-	-	-100.00%	(16,800.00)
DUES & MEMBERSHIPS	5,678.00	6,150.00	5,850.00	5,850.00	5,850.00	5,850.00	-4.88%	(300.00)
NMCOG MEMBERSHIP	7,293.47	7,476.00	8,394.00	8,604.00	8,819.00	9,039.00	15.09%	1,128.00
COMMUNITY INITIATIVES	347.70	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7.14%	500.00
ENCUMBRANCES								-
CATEGORY TOTAL	19,570.87	43,106.00	28,349.00	28,559.00	28,774.00	28,994.00	-33.75%	(14,547.00)
DEPARTMENT TOTAL	19,570.87	43,106.00	28,349.00	28,559.00	28,774.00	28,994.00	-33.75%	(14,547.00)

Description of Changes:

The overall budget decreased by \$14,547. In FY23, the Select Board requested \$16,800 from the Finance Committee reserve fund to pay for an executive search firm to replace our retiring Town Manager. Funding for the Annual Town Strategic Planning Event was increased by \$500. The Contractual Clerical Services line increased by \$925 based on the FY22 actual expense. The Dues and Memberships budget decreased by \$300 and the NMCOG membership increased by \$1,128.

Programs & Services:

The Select Board is the chief policy making officials of the town and are responsible for the enforcement of all town bylaws and regulations. The Select Board appoint the following people and committees according to the Charter explicit language:

- Town Manager
- Town Counsel
- Conservation Commission
- Board of Appeals

Elected Select Board:

Andrea Peraner-Sweet, Chair

G. Thomas Clay, Vice Chair

John H. Cunningham, Clerk

J. Scott Hazelton

Anita Tonakarn-Nguyen

Additionally, in accordance with general language in the Charter, the Select Board appoints the following:

- Cable TV Advisory Committee
- Clean Energy and Sustainability Committee
- Community Teamwork, Inc. Representative
- Council on Aging
- Diversity, Equity, and Inclusion Committee
- Health Insurance Trust
- Permanent Town Building Committee
- Historical Commission
- Lowell Regional Transportation Authority Representative
- Northern Middlesex Council of Government (Select Board Member Representative)
- Any ad hoc committees required to carry out the responsibilities of the Select Board which are not delegated to the Town Manager for appointment (for example, the Senior, Low-Income & Disabled Tax Relief Committee)

123 Town Manager**Mission Statement:**

The Town Manager's office is committed to being responsive, ethical, and transparent while providing quality, innovative and effective service to all town departments, federal and state agencies, the business community, and our residents at large. We foster and promote effective working relationships with all town employees, boards, committees, and commissions. We are committed to annually presenting a fiscally responsible operating budget that accomplishes the goals of the Select Board.

Goals: The Select Board approved the following Select Board/Town Manager Goals on November 9, 2021:

1. Adhere to the Select Board Fiscal Year 2023 Budget Policy Direction.
2. Provide town leadership and departmental support to improve diversity, equity and inclusion practices in town processes, including diversifying recruitment strategies to reach a broader, diverse candidate pool that reflects the town's demographics. Provide town departmental support to the Diversity, Equity, and Inclusion Committee and support the committee's efforts to seek funding.
3. Support the Town and School Safety Task Force's charge by developing specific safety and wellness recommendations. Bring these recommendations to Select Board and School Committee for their consideration, input and approval prior to bringing to the Select Board or Town Meeting for consideration of funding. Identify funding to continue the use of the William James Interface Referral Service to assist our residents with identifying required mental health services. Support and promote our town and Police Chief's goals of enhancing community policing efforts and community engagement activities.
4. Work with the Permanent Town Building Committee (PTBC) and other committees and town staff to coordinate the demolition of the old Center Fire Station, continue the design of the proposed New Center Building, with request for construction funding to be presented at the 2022 Annual Town Meeting.
5. Develop a process to allow the Select Board to evaluate and prioritize requests for American Rescue Plan Act (ARPA) funding to address ongoing COVID-19 concerns as well as other priorities caused by a reduction in revenue due to the pandemic. The plan must adhere to the deadlines to allocate funds by December 31, 2024 and to spend all funding by December 31, 2026.
6. Establish a Health Insurance Trust Fund, pursuant to MGL Chapter 32B, Section 3A, with funding from employee and employer contributions for supporting a town partially self-funded group health insurance plan and enter contracts and execute documents necessary to effectuate this purpose.

7. Assist the efforts of the 35 Town Farm Road Task Force, in coordination with the PTBC, to support the redevelopment of the Town Farm site into senior affordable housing and a new home for the Westford Food Pantry. Identify supplemental town funding required to construct a new Fire Training Facility at 60 Forge Village Road.
8. Implement the environmental cleanup efforts at the 12 North Main Street property using grants funds received by the One Stop for Growth Program. Obtain the Historic Commission's recommendation for the property, and report options back to the Select Board.
9. Ensure that personal information of residents in all formats is being appropriately protected, that measures are in place to minimize the risk of data breaches or other cyber-attacks whether technically based or through social engineering, and to ensure that the town has appropriate plans for recovery from such events.
10. Continue to monitor any impacts from the Newport Materials asphalt plant, and coordinate compliance with settlement agreement terms and obligations. Work with steering group of DPW, Parks & Grounds, Facilities and Town Manager's office to recommend capital improvements costs with mitigation labor and materials.
11. Work with Pedestrian Safety Committee, Police, Fire, Engineering, Highway, Health, Library and other departments to investigate ways to promote Westford as a healthy community through policies, programs, and infrastructure planning.
12. Work with the Clean Energy and Sustainability Committee, other town boards / committees, town staff, and members of the Westford resident and business community, to increase the sustainability of Westford, by increasing energy efficiency, expanding the use of renewable energy, and working towards net zero greenhouse gas emissions. Explore options for establishing a Sustainability Coordinator.
13. Work with the Economic Development Committee, and other town boards and departments, and engage the public to explore possible ways to help businesses.

Programs & Services:

The Town Manager is the Chief Administrative Officer of the town, and acts as the agent for the Select Board, ensuring the proper operation of town affairs under the policy direction of the board. The Town Manager supervises, directs and is responsible for the efficient administration of all officers appointed by her, and their respective departments, and of all functions for which she is given responsibility by the Charter, Town Meeting, or by vote of the Board.

The Town Manager appoints all department heads and officers, subordinates, and employees under her direct supervision; and officers, subordinates, and employees for whom no other method of selection is provided in the Charter, except employees of the school department and persons serving under officers, boards, commissions and committees elected directly by the voters of the town.

The Town Manager appoints the Affordable Housing Committee, Council on Aging, Board of Assessors, Capital Planning Committee, Board of Cemetery Commissioners, Parkerville Schoolhouse Committee, Parks and Recreation Commission, Records and Archives Committee, Recycling Commission, Town Forest Committee, TREAD Committee, and Board of Water Commissioners. The Town Manager is the appointing authority for the Police and Fire Chiefs, subject to the confirmation of the Select Board; and after consultation with the Police or Fire Chief, appoints all employees of their respective departments, except for their clerical and maintenance employees.

The financial management responsibilities of the Town Manager include preparing and submitting an annual operating and capital budget for all town departments. The Town Manager ensures complete records of the financial and administrative activity of the town are maintained, approves warrants for payments of town funds prepared by the Town Accountant, and is responsible for the purchase of all supplies, materials, and equipment, except for the school department and library. The Town Manager approves the award of all contracts for all town departments (with the exception of the school department and library) subject to approval of the Select Board. The Town Manager keeps the Select Board and Finance Committee fully informed as to the financial condition of the town and consults with the Finance Committee to make recommendations to the Board, and to other elected and appointed officials as necessary.

The personnel management responsibilities of the Town Manager include administering and adopting, in consultation with the Personnel Advisory Committee, personnel policies, practices, or rules and regulations, any compensation plan and any related matters for all municipal employees. The Town Manager administers all collective bargaining agreements, except for school department agreements, entered into by the town. The Town Manager fixes compensation of all town employees and officers appointed by her, within the limits established by appropriation and any applicable compensation plan or collective bargaining agreements. The Town Manager is responsible for the negotiation of all contracts with town employees over wages, and other terms and conditions of employment, except the employees of the school department and the Library Director and Assistant Library Director, with these contracts subject to the approval by the Select Board.

This description above is summarized from the 1989 Act Establishing a Select Board-Town Manager Form of Administration in the Town of Westford. The full version may be viewed online at: <https://westfordma.gov/DocumentCenter/View/3029/Town-Charter>.

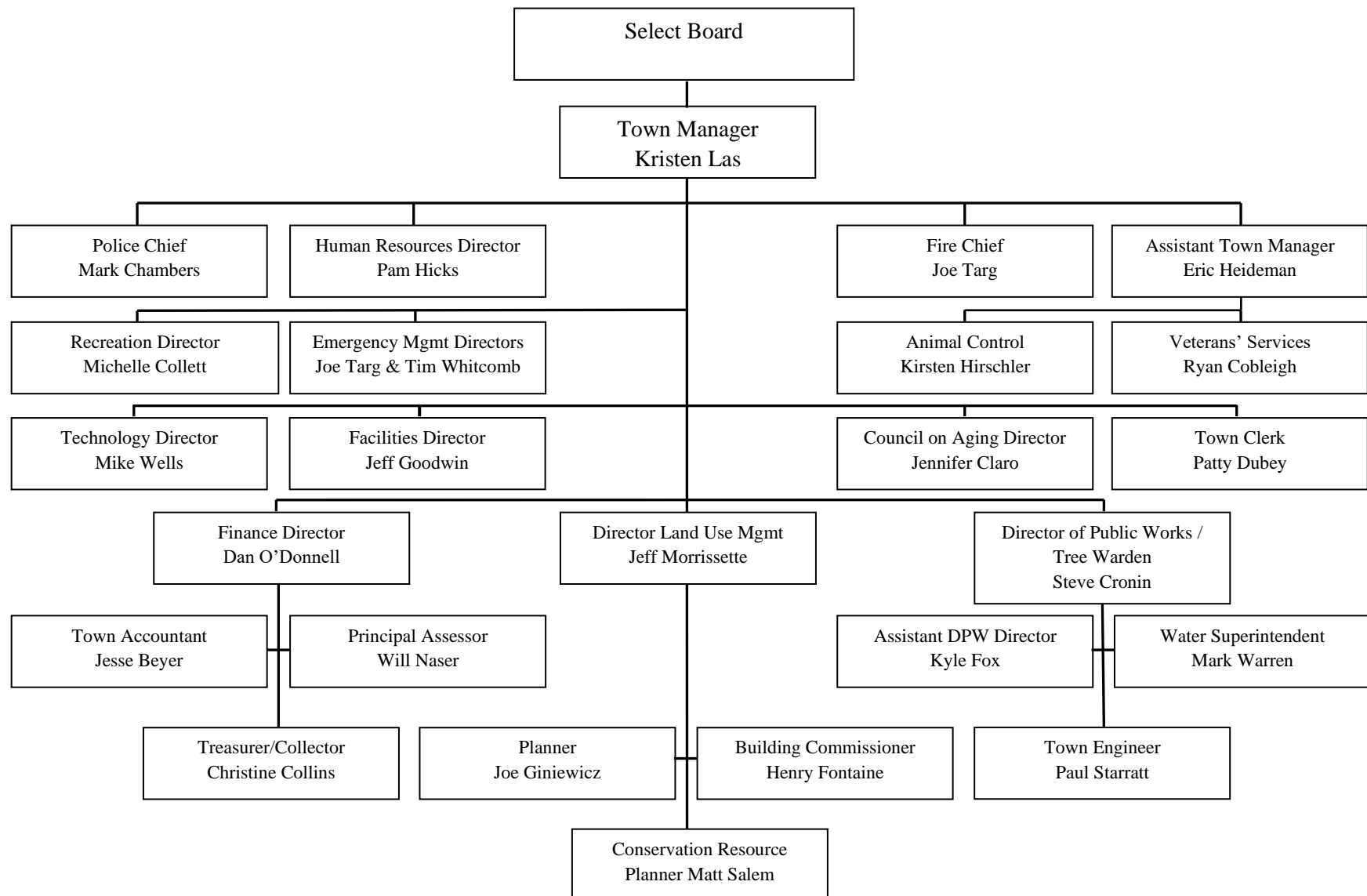
Description of Changes:

The overall Town Manager budget increased by 5.33%. Personal services increased by 2% for all non-union personnel for a cost-of-living adjustment, and \$13,710 of the Community Wellness Coordinator's salary is being funded. The overall expense budget in FY24 was increased by \$7,911, with an increase of \$4,600 in the Forms/Printing budget. This is a new requirement adopted at the June 2022 Annual Town Meeting to send out a postcard for the Annual Town Meeting as the Finance Committee Book is no longer required to be mailed to each household.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TOWN MANAGER	220,023.00	230,000.00	230,000.00	219,300.00	223,686.00	228,160.00	-4.65%	(10,700.00)
ASSISTANT TOWN MANAGER	133,840.39	141,248.00	144,073.00	144,073.00	146,954.00	149,893.00	2.00%	2,825.00
ADMIN - ANNUAL TOWN REPORT	3,475.00	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00	28.57%	1,000.00
PROJECT/PROCUREMENT SPECIALIST	71,860.12	76,764.00	78,000.00	78,000.00	79,866.00	81,472.00	1.61%	1,236.00
SUSTAINABILITY COORDINATOR			53,541.00	43,067.00	55,714.00	56,828.00		43,067.00
COMMUNITY WELLNESS COORDINATOR			13,710.00	13,710.00	79,591.00	81,183.00		13,710.00
SECRETARY (VACATION/SICK COVERAGE)	-	1,000.00	-	-	-	-	-100.00%	(1,000.00)
VACATION COVERAGE	3,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00%	-
LONGEVITY	1,450.00	1,450.00	1,200.00	1,200.00	1,200.00	1,450.00	-17.24%	(250.00)
LIFE INSURANCE / LONG TERM DISABILITY								-
CATEGORY TOTAL	433,898.51	456,212.00	527,274.00	506,100.00	593,761.00	605,736.00	10.94%	49,888.00
EXPENSES								
MANAGEMENT PERFORMANCE TRAINING	-	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	100.00%	5,000.00
CONTRACTED SERVICES	-							-
ADVERTISING-LEGAL	1,354.53	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
OFFICE SUPPLIES	277.31	500.00	500.00	500.00	500.00	500.00	0.00%	-
FORMS/PRINTING	3,514.00	4,400.00	9,000.00	9,000.00	9,000.00	9,000.00	104.55%	4,600.00
BOOKS & SUBSCRIPTIONS	1,578.73	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	-20.00%	(250.00)
TRAVEL - MILEAGE	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
MEETINGS & CONFERENCES	-	3,680.00	6,880.00	6,880.00	6,880.00	6,880.00	86.96%	3,200.00
DUES AND MEMBERSHIPS	3,018.54	3,024.00	3,385.00	3,385.00	3,385.00	3,385.00	11.94%	361.00
ENCUMBRANCES	250.00							-
CATEGORY TOTAL	11,093.11	20,554.00	28,465.00	33,465.00	33,465.00	33,465.00	62.82%	12,911.00
DEPARTMENT TOTAL	444,991.62	476,766.00	555,739.00	539,565.00	627,226.00	639,201.00	13.17%	62,799.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Manager	1.0	EXEM	219,300.00	-	219,300.00
Assistant Town Manager	1.0	EXEM	144,073.00	600.00	144,673.00
Vacation Coverage			2,250.00		2,250.00
Admin - Annual Town Report		NON	4,500.00		4,500.00
Sustainability Coordinator	0.7	NON	43,067.00		43,067.00
Project/Procurement Specialist	1.0	NON	78,000.00	600.00	78,600.00
Community Wellness Coordinator	1.0	NON	13,710.00		13,710.00
Administrative Secretary	3.0	NON			-
Total Personal Services	7.7		504,900.00	1,200.00	506,100.00



131 Finance Committee

Mission Statement: The Finance Committee's mission is to make recommendations on all financial matters, including the budget, to Town Meeting. The Finance Committee has oversight responsibility for all municipal financial matters, as well as other statutory authority granted to them by town bylaw.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
PRINTING/POSTAGE SERVICES	6,430.78	6,400.00	1,000.00	1,000.00	1,000.00	1,000.00	-84.38%	(5,400.00)
OTHER PURCHASED SERVICES	1,480.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	0.00%	-
MEETINGS & CONFERENCES	-	165.00	165.00	165.00	165.00	165.00	0.00%	-
DUES & MEMBERSHIPS	280.00	280.00	286.00	286.00	286.00	286.00	2.14%	6.00
ENCUMBRANCES								-
CATEGORY TOTAL	8,190.78	9,065.00	3,671.00	3,671.00	3,671.00	3,671.00	-59.50%	(5,394.00)
RESERVE FUND		125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00%	-
TRANSFERS OUT		-						-
CATEGORY TOTAL	-	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	0.00%	-
DEPARTMENT TOTAL	8,190.78	134,065.00	128,671.00	128,671.00	128,671.00	128,671.00	-4.02%	(5,394.00)

Description of Changes:

The Finance Committee Reserve Fund remains at \$125,000. Reserve fund requests have decreased during the most recent fiscal years, in part because the Select Board and Finance Committee have the ability to transfer funds between operating budgets between May 1 and July 15 at the end of each fiscal year. This mechanism allows us to be able to reduce the amount in the reserve fund and still be able to address unforeseen and unbudgeted expenditures before the end of the fiscal year. The printing and postage costs were reduced because the Finance Committee is no longer required to mail their report to each household in town. Instead, the Town Manager's office will be mailing a postcard with a summary of the articles that will appear on the Annual Town Meeting warrant. The Other Purchased Services line item is to pay for minutes to be taken at the public meetings.

Programs & Services:

The Finance Committee is responsible for conducting public meetings prior to Annual and Special Towns Meetings in order to make recommendations on the finance-related warrant articles. The committee produces an annual report that publishes their recommendation on the finance-related articles. The Finance Committee also manages the town's reserve fund and can appropriate money for unforeseen and

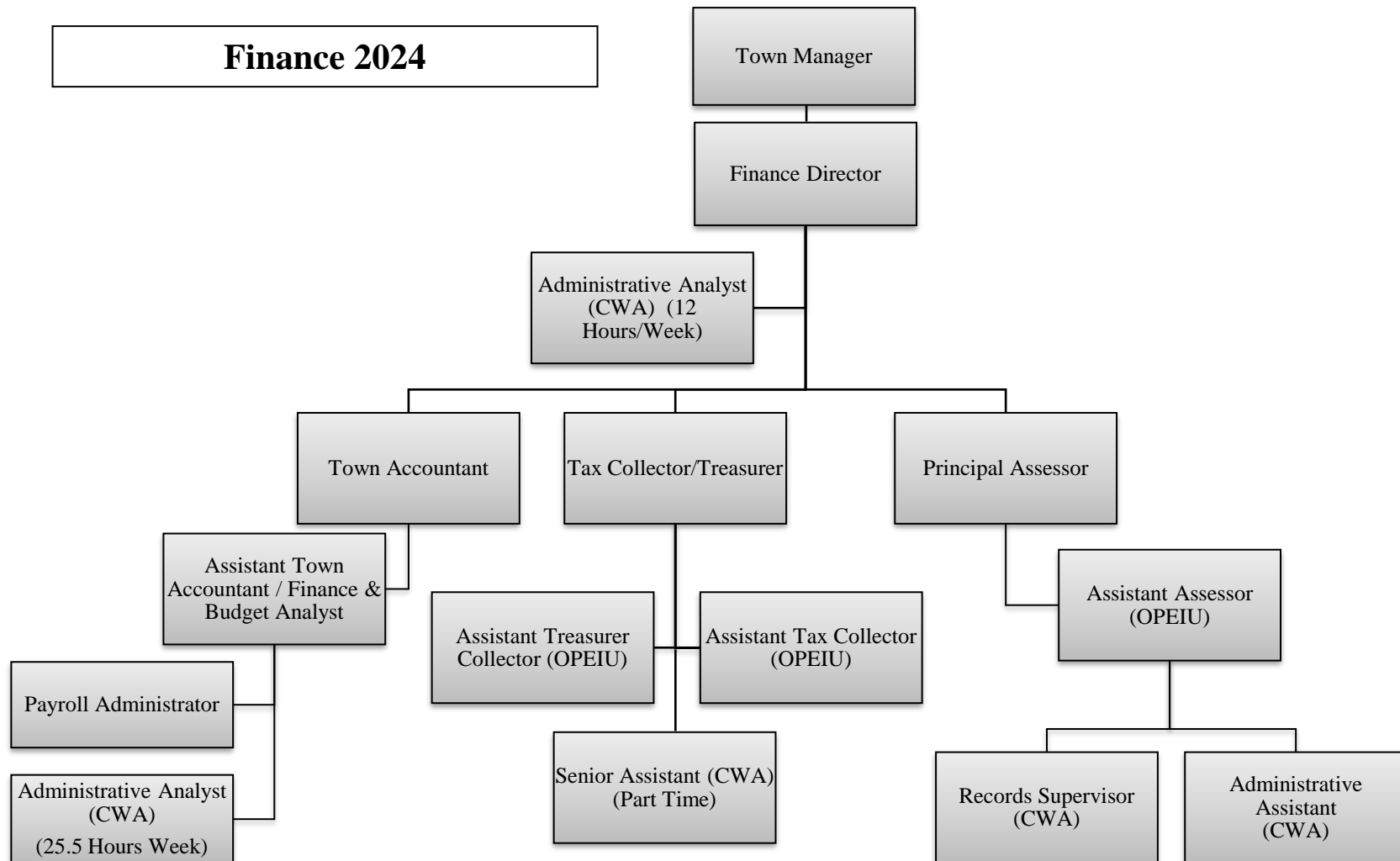
extraordinary events. The Finance Committee is composed of nine members. Each serves a three-year term. Finance Committee members are appointed by the Town Moderator.

Other Metrics:

This is a link to the [2022 Finance Committee Report & Recommendations](#):

General Fund Reserve Fund Transfers for Fiscal Year 2023 as of December 13, 2022

Date	Transaction	Amount	Balance	Comment
June 12, 2022	Annual ATM Appropriation	\$125,000.00	\$125,000.00	
July 21, 2022	Library – Cost Estimating for the Proposed Library Expansion	(\$20,465.00)	\$104,535.00	The request will be used to amend the designer contract of 2015 for further cost estimating and energy efficiency calculations to present to town voters
September 15, 2022	Select Board – Executive Search Firm	(\$16,800.00)	\$87,735.00	To hire an executive search firm to assist in hiring a new town manager
October 17, 2022	Article 2 Appropriation	\$37,265.00	\$125,000.00	To supplement the Finance Committee Reserve Fund

132 Finance Department

Mission Statement:

The mission of the Finance Department is to manage the town's financial resources in a sustainable and responsible manner in order to effectively monitor and report the current financial status of the town. In addition, the Finance Department provides quality support and services to other town departments so they can perform their missions more efficiently.

Goals:

- To continue to develop financial policies in coordination with the Treasurer/Collector and Town Accountant as recommended by the bond rating agencies.
- To assist the Town Manager in providing a balanced budget to present to Town Meeting.
- To adhere to the Select Board's budget policy.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
FINANCE DIRECTOR	135,712.16	143,195.00	146,059.00	146,059.00	148,981.00	151,960.00	2.00%	2,864.00
ADMINISTRATIVE ANALYST	19,656.00	19,656.00	19,656.00	19,656.00	19,845.00	19,845.00	0.00%	-
LONGEVITY	1,292.00	1,292.00	1,100.00	1,100.00	1,600.00	1,600.00	-14.86%	(192.00)
CATEGORY TOTAL	156,660.16	164,143.00	166,815.00	166,815.00	170,426.00	173,405.00	1.63%	2,672.00
EXPENSES								
OFFICE SUPPLIES	257.86	200.00	200.00	200.00	200.00	200.00	0.00%	-
TRAVEL - MILEAGE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
MEETINGS & CONFERENCES	-	955.00	460.00	460.00	460.00	1,150.00	-51.83%	(495.00)
DUES & MEMBERSHIPS	60.00	135.00	135.00	135.00	135.00	135.00	0.00%	-
ENCUMBRANCES								-
CATEGORY TOTAL	317.86	1,390.00	895.00	895.00	895.00	1,585.00	-35.61%	(495.00)
DEPARTMENT TOTAL	156,978.02	165,533.00	167,710.00	167,710.00	171,321.00	174,990.00	1.32%	2,177.00

Description of Changes:

The Meetings & Conferences budget is decreasing by \$495.00 because the Finance Director recertified his MCPPO recertification in FY23 and he does not have to recertify until FY26. The printing of the FY24 budget will be done in-house for those that request a copy, and we plan to reuse binders for the budget books.

Programs & Services:

The Finance Director is responsible for providing professional financial planning, management, and administration of all financial processes of the town. The position is responsible for the management and general oversight of the three financial departments headed by the Town Accountant, Treasurer/Collector and Assessors. The Director is also responsible for a variety of complex analytical projects such as budget analysis, labor contract projections, and contract impact analysis. As of FY22, the Finance Director is serving as an alternate member on the Health Insurance Trust. As mandated by the town charter, the Finance Director develops and maintains the five-year financial plan in close coordination with the Town Manager. The Finance Director attends all Finance Committee meetings and serves as their liaison.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Finance Director	1.0	EXEM	146,059.00	1,100.00	147,159.00
Administrative Analyst	0.3	CWA	19,656.00	-	19,656.00
Total Personal Services	1.3		165,715.00	1,100.00	166,815.00

135 Town Accountant

Mission Statement: The mission of the Town Accountant is to oversee and process payroll and accounts payable in a timely and accurate manner and provide financial reporting services for the Town in accordance with General Accepted Accounting Principles (GAAP), Uniform Municipal Accounting System (UMAS), town policies and town by-laws. Through strict internal controls, we strive to maintain a constant and diligent effort to review, audit, prepare, and proof every transaction before final processing for accuracy.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TOWN ACCOUNTANT	111,317.56	119,000.00	121,380.00	121,380.00	123,808.00	126,284.00	2.00%	2,380.00
ASST. TOWN ACCOUNTANT / FINANCE & BUDGET	76,110.71	80,652.00	81,950.00	81,950.00	83,910.00	85,589.00	1.61%	1,298.00
PAYROLL ADMINISTRATOR	76,414.63	76,846.00	78,083.00	78,083.00	79,951.00	81,550.00	1.61%	1,237.00
ADMINISTRATIVE ANALYST	29,673.00	42,273.00	41,769.00	41,769.00	42,006.00	42,006.00	-1.19%	(504.00)
OVERTIME	761.70	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	-16.67%	(200.00)
LONGEVITY	888.00	888.00	1,450.00	1,450.00	1,700.00	2,300.00	63.29%	562.00
CATEGORY TOTAL	295,165.60	320,859.00	325,632.00	325,632.00	332,375.00	338,729.00	1.49%	4,773.00
EXPENSES								
ACCOUNTING & AUDITING SERVICES	37,950.00	43,550.00	46,000.00	42,000.00	44,000.00	46,000.00	-3.56%	(1,550.00)
OFFICE SUPPLIES	973.16	750.00	850.00	850.00	850.00	950.00	13.33%	100.00
FORMS/PRINTING	1,489.79	1,400.00	1,500.00	1,500.00	1,550.00	1,600.00	7.14%	100.00
MEETINGS & CONFERENCES	1,457.75	2,710.00	2,710.00	2,710.00	2,700.00	2,800.00	0.00%	-
DUES AND MEMBERSHIPS	125.00	425.00	125.00	125.00	125.00	425.00	-70.59%	(300.00)
ENCUMBRANCES								-
CATEGORY TOTAL	41,995.70	48,835.00	51,185.00	47,185.00	49,225.00	51,775.00	-3.38%	(1,650.00)
DEPARTMENT TOTAL	337,161.30	369,694.00	376,817.00	372,817.00	381,600.00	390,504.00	0.84%	3,123.00

Goals:

- To service all town departments' financial needs in a timely manner, so that they may carry out their department goals.
- To maintain the town's financial records and ensure compliance with all MGLs.
- To provide accurate and timely financial information to local, state, and federal government officials.

Description of Changes:

Personal Services increased by 1.49% which reflects collective bargaining contract settlements. Accounting Department expenses decreased by 3.38%. Most of this decrease is a result of the timing of outside audits for federal and state money, with additional audits being needed in the prior year for the Covid-19 federal funding that the Town received. The supplies and printing increases to the budget represent a return to pre-pandemic

levels. A contract with our outside auditors (Melanson, CPAs) was signed during FY22 and is in place until the FY24 audit and accounts for \$33K of the auditing services budget. The remaining audit expenses include the GASB OPEB Audit and one Single Audit for federal monies received.

Programs & Services:

It is the responsibility of the Town Accountant to maintain and ensure the accuracy of all financial records and reporting including the general ledger, subsidiary ledgers, balance sheet, annual audits and all necessary reporting to the Department of Revenue. Examples include the Schedule A, Tax Recap, Certification of Free Cash, etc.

The Accounting Department is responsible for both the payroll and vendor payment distributions which includes all federal, state and local grants, gifts, revolving funds, enterprise, trusts, agency funds, and all financial reporting.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Accountant	1.0	EXEM	121,380.00	850.00	122,230.00
Asst. Town Accountant / Finance & Budget Analyst	1.0	NON	81,950.00	-	81,950.00
Payroll Administrator	1.0	NON	78,083.00	-	78,083.00
Administrative Analyst	0.7	CWA	41,769.00	600.00	42,369.00
Overtime			1,000.00		1,000.00
Total Personal Services	3.7		324,182.00	1,450.00	325,632.00

141 Assessors

Mission Statement: The Assessing Department is primarily responsible for determining the full and fair cash value of all real and personal property within Westford. Other duties of the Assessors Department include but are not limited to: administering motor vehicle excise tax, compile and submit the annual Tax Rate Recap; abate / exempt / or defer taxes, defend established values on abatement applications and at Appellate Tax Board hearings, maintain tax assessment maps, and oversee the town's overlay reserve account (an account established to fund abatement exemptions and unpaid taxes for the property or asset).

Goals:

- Review all commercial, industrial, and large residential complexes and convert value method to income approach as primary value for FY24. (Cost approach as secondary)
- Complete approximately 1,325 property inspections with the use of Patriot Properties contracting; completing the cyclical requirements for the tax year and the balance of inspections, handled by the staff for building permit and sales inspections.
- Get staff trained on basic Microsoft products and more thoroughly knowledgeable about Assessing software and report functionality.
- Hire new staff member.
- Review means tested senior citizen property tax exemption after inaugural year.
- Review and update web page for better user experience. Add more forms and informational items as more remote users access the site.

Description of Changes:

The FY24 personal service budget reflects a 0.25% decrease. The 15.90% decrease in expenses is due to a \$7,500 supplemental appropriation at the October 2022 Special Town Meeting, which inflated the FY23 expense budget.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
PRINCIPAL ASSESSOR	119,646.10	124,480.00	126,970.00	126,970.00	129,509.00	132,099.00	2.00%	2,490.00
ADMINISTRATIVE ASSESSOR	60,122.95	74,428.00	77,816.00	77,816.00	81,353.00	84,614.00	4.55%	3,388.00
RECORDS SUPERVISOR	4,241.96	61,662.00	59,144.00	59,144.00	61,662.00	61,662.00	-4.08%	(2,518.00)
ADMINISTRATIVE ASSISTANT	49,876.28	54,409.00	49,647.00	49,647.00	51,776.00	53,793.00	-8.75%	(4,762.00)
LONGEVITY	-	-	600.00	600.00	600.00	1,200.00		600.00
CATEGORY TOTAL	233,887.29	314,979.00	314,177.00	314,177.00	324,900.00	333,368.00	-0.25%	(802.00)
EXPENSES								
UNIFORM ALLOWANCE		200.00	200.00	200.00	200.00	200.00	0.00%	-
VEHICLE MAINTENANCE				200.00	200.00	200.00		200.00
CONTRACTED SERVICES	7,477.20	52,200.00	44,700.00	44,700.00	10,000.00	20,000.00	-14.37%	(7,500.00)
EV CHARGING				600.00	600.00	600.00		600.00
OFFICE SUPPLIES	1,397.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
FORMS/PRINTING	410.00							-
TRAVEL - MILEAGE	1,027.96	2,500.00	2,500.00	150.00	150.00	150.00	-94.00%	(2,350.00)
MEETINGS & CONFERENCES	1,465.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
DUES & MEMBERSHIPS	838.85	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	-23.08%	(300.00)
ENCUMBRANCES	27,500.00							-
CATEGORY TOTAL	40,116.87	58,800.00	51,000.00	49,450.00	14,750.00	24,750.00	-15.90%	(9,350.00)
DEPARTMENT TOTAL	274,004.16	373,779.00	365,177.00	363,627.00	339,650.00	358,118.00	-2.72%	(10,152.00)

Programs & Services:

The Assessor's Office produces certified abutters list, grants and processes: motor vehicle abatements, real estate abatements, personal property abatements, property record cards for real estate and personal property. The office staff regularly answers questions and assists taxpayers, real estate professionals, attorneys, and other professionals.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Assessor	1.0	EXEM	126,970.00	-	126,970.00
Assistant Assessor	1.0	OPEIU	77,816.00	-	77,816.00
Records Supervisor	1.0	CWA	59,144.00	600.00	59,744.00
Administrative Assistant	1.0	CWA	49,647.00	-	49,647.00
Total Personal Services	4.0		313,577.00	600.00	314,177.00

Other Information:

- The Board of Assessors has approximately eight meetings per year.
- Annually, the office processes approximately 36,000 motor vehicle bills and approximately 1,000 abatements.
- The office currently processes approximately 10,000 real estate and personal property bills. On average, the office processes less than 50 abatements.
- The office processes approximately 210 elderly, veteran, and blind exemptions, and means tested program.
- The office processes approximately 215 CPA applications.
- The assessors' office also generates abutter lists through both an on-line system or in person payment.
- The office annually mails and processes approximately 275 Forms of List for Personal Property valuation. In addition, they also mail Chapter Land forms, and Income and Expense forms to income producing property owners.

145 Treasurer / Collector**Mission Statement:**

Our mission in the Collector's Office is to provide excellent customer service to taxpayers while protecting the interests of the town through diligent collection of all taxes and fees due. The Treasury department is committed to depositing, balancing, and accounting for all town funds quickly and correctly, cooperating with town departments to effectively manage cash receipts and expenses. As Treasurer, I am committed to ensuring compliance with state and federal employment tax laws. We strive to maintain a reputation of integrity and excellence in everything we do.

Goals:

- Pursue Land of Low Value lien processing for some of our very low value properties in tax title.
- Work with the Assessor and COA staff to make recommendations to the Select Board regarding our Means Tested Exemption.
- Review collection time lines and activity to restore pre-pandemic expectations, provided the pandemic is over by then.
- Ensure that training and cross training continues within the office staff to make us resilient in times of crisis or change.

Description of Changes:Personal Services

Tax Collector-Treasurer: 2% COLA assumption in FY24.

Assistant Treasurer & Assistant Tax Collector: A step is reflected for the Assistant Tax Collector. The Assistant Treasurer has reached the top step according to the OPEIU contract. FY24 reflects the new contract pay scale updates.

Senior Assistant: Steps increases are reflected in my budget, but the CWA contract has not been settled yet, so no COLA is reflected in the budget at this time.

Expenses

In FY24, I am requesting \$50 for mileage and \$100 conferences. These lines were zeroed out during the pandemic. The Printing Services line item is increasing from the FY22 Actual expense because the printer raised their prices starting in FY23. I sought quotes and determined that our vendor is still the lowest cost.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TREASURER/COLLECTOR	119,646.12	124,480.00	126,970.00	126,970.00	129,509.00	132,099.00	2.00%	2,490.00
ASSISTANT TREASURER & ASST COLLECTOR	142,727.87	150,638.00	155,473.00	155,473.00	159,192.00	160,633.00	3.21%	4,835.00
SENIOR ASSISTANT	6,796.15	16,273.00	16,273.00	16,273.00	16,891.00	16,891.00	0.00%	-
ADDITIONAL COVERAGE	-	-	-	-	-	-	-	-
OVERTIME	24.14	500.00	500.00	-	500.00	500.00	-100.00%	(500.00)
LONGEVITY	3,300.00	3,500.00	3,500.00	3,500.00	3,500.00	4,000.00	0.00%	-
CATEGORY TOTAL	272,494.28	295,391.00	302,716.00	302,216.00	309,592.00	314,123.00	2.31%	6,825.00
EXPENSES								
LEGAL SERVICES - TAX TITLE	17,937.93	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
CONTRACTED SERVICES	5,179.25	4,700.00	5,200.00	5,200.00	5,200.00	5,300.00	10.64%	500.00
POSTAGE	21,098.62	22,750.00	22,750.00	22,750.00	22,750.00	22,750.00	0.00%	-
PRINTING SERVICES	5,565.83	7,275.00	7,275.00	7,275.00	7,275.00	7,275.00	0.00%	-
OFFICE SUPPLIES	1,230.21	1,250.00	1,250.00	1,250.00	1,300.00	1,300.00	0.00%	-
TRAVEL - MILEAGE	-	-	50.00	50.00	50.00	50.00	-	50.00
MEETINGS & CONFERENCES	-	-	100.00	100.00	100.00	100.00	-	100.00
DUES AND MEMBERSHIPS	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	-
PUBLIC EMPLOYEE BOND	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	52,311.84	47,275.00	47,925.00	47,925.00	47,975.00	48,075.00	1.37%	650.00
DEPARTMENT TOTAL	324,806.12	342,666.00	350,641.00	350,141.00	357,567.00	362,198.00	2.18%	7,475.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Treasurer/Collector	1.0	EXEM	126,970.00	850.00	127,820.00
Assistant Treasurer	1.0	OPEIU	85,135.00	1,700.00	86,835.00
Assistant Collector	1.0	OPEIU	70,338.00	950.00	71,288.00
Senior Assistant	0.3	CWA	16,273.00	-	16,273.00
Total Personal Services	3.3		298,716.00	3,500.00	302,216.00

Programs & Services:**Assistant Collector Functions:**

- 1 Full Time Employee performs this work.
- The Collector's Office bills and collects all taxes committed by the Board of Assessors.
- Properly imports or enters, balances and accounts for each tax payment, abatement, and refund.
- The Tax Office provides customer support to taxpayers, attorneys' offices, tax service companies and mortgage companies.
- Proves & records the cash and check turnovers for town and school departmental receipts.
- Balances receivables with Accounting.
- Prepares Municipal Lien Certificates.

Assistant Treasurer Functions:

- 1 Full Time Employee performs this work and assists with tax collections as needed.
- Provides support to all town & school departments through payroll and vendor warrant processing.
- Responsible for filing returns and paying all payroll tax obligations.
- Files quarterly unemployment reports.
- Distributing banking information to departments, handling voids and reissues.
- Proves & records the cash and check turnovers for town and school departmental receipts.
- Manages Deputy Collector scheduling and billing uploads.

Tax Collector-Treasurer Functions:

- Balances bank statements and reconciles cash with the Town Accountant monthly.
- Pursues delinquent collections through letters, tax liens and foreclosure processing.
- Supports customer service operations as needed.
- Handles all town related borrowing and reporting.
- Prepares year end reports for the Department of Revenue.
- Prepares W-2s and files W-2 data with State and Federal agencies.
- Works closely with the Finance Director and Town Accountant to maintain sound practices to support our AAA bond rating.
- Assists other department heads and staff with banking solutions and reporting requirements.

Department Updates

Stormwater bills transitioned to the DPW as planned in FY22. Our part time position was restored last year. We were happy to welcome Jessica Clinton, a Westford resident, to our office staff.

Metrics:

Tax Collections: Although the pandemic is still lingering, most collection activity has returned to normal. Except that we did see an increase in the number of accounts moving to tax title. Current real estate tax collections, which were at 98.1% in FY20, ended at 99% in FY21 and 99% in FY22.

Tax Liens: Tax title balances increased 14% and the number of tax title accounts increased from 34 to 44 from June 2021 to June 2022. However, several large pay offs and a couple small foreclosures in FY23 have reduced the number of accounts to 33 and reduced the balance by \$295,885.70. We currently have five cases in process at Land Court.

The number of accounts in deferral has increased in recent years. The balance correspondingly has steadily increased. The increase in deferrals is due to a public awareness effort aimed at helping low- income Seniors stay in their homes. Deferred taxes must be paid when a property is sold. While the qualifying senior citizen is living, the interest is zero percent. After death, the interest rate rises to 16%, the same rate as tax title.

Other Information:

Treasurer / Collector					
RE Tax Collection Snap Shot					
on June 30th of the FY	2022	2021	2020	2019	2018
Committed	86,292,143	83,307,593	80,425,177	76,749,569	73,535,590
Abated	(290,413)	(318,380)	(451,120)	(379,652)	(470,111)
Collected in FY	(84,904,068)	(81,994,556)	(78,371,735)	(75,301,354)	(72,455,209)
Moved to Tax Lien	(233,916)	(201,922)	(97,226)	(224,842)	(192,517)
Balance due on June 30th	863,746	792,735	1,505,097	843,720	417,753
Percent Uncollected	1.00%	0.95%	1.87%	1.10%	0.57%
Tax Liens on June 30th	2022	2021	2020	2019	2018
*Tax Titles	705,548	620,735	560,877	612,321	722,898
Tax Deferral	563,565	514,199	429,285	361,280	311,457
Total Tax Liens	1,271,135	1,134,934	990,162	973,601	1,034,355
% of Current Yr Committed	1.47%	1.36%	1.23%	1.27%	1.41%
Accounts in Tax Title	44	34	39	35	48
Accounts in Deferral	22	22	21	19	17
*Note: The balance in Tax Title by 11/21/22 was down to \$409,662 due to foreclosures and payoffs					
5 Properties are in process for					

151 Legal Services**Mission Statement:**

To protect the town's best interests regarding legal matters.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
LEGAL SERVICES - TOWN COUNSEL	77,081.16	125,000.00	110,000.00	90,000.00	100,000.00	100,000.00	-28.00%	(35,000.00)
LEGAL SERVICES - LABOR COUNSEL	2,690.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-33.33%	(5,000.00)
ENCUMBRANCES	2,000.00							-
CATEGORY TOTAL	81,771.16	140,000.00	120,000.00	100,000.00	110,000.00	110,000.00	-28.57%	(40,000.00)
DEPARTMENT TOTAL	81,771.16	140,000.00	120,000.00	100,000.00	110,000.00	110,000.00	-28.57%	(40,000.00)

Description of Changes:

The FY24 Legal Services Town Counsel budget decreased based on FY22 actual expenses and FY23 year to date expenses. Also, we are recommending that the Labor Counsel budget be decreased by \$5,000 in FY23. As of December 2022, the town has reached an agreement with all the collective bargaining units. The IAFF (Firefighters) contract will expire at the end of FY24, and the five remaining labor contracts will expire at the end of FY25. Most of the union negotiations are performed without the use of labor counsel, but there may be legal services required periodically throughout the negotiations process.

152 Human Resources**Mission Statement:**

- To recruit, retain and service a valued workforce that supports the mission, vision and values of the town.
- To contribute to the bottom line of the town by controlling costs through sound auditing practices, bidding of the benefits plans and HRIS controls.
- To foster a workplace that promotes employee feedback, open communication, personal accountability, teamwork, respectful interactions and quality services.

Goals:

- Document scanning pilot project.
- Consolidate benefit reconciliation processes.
- Coordinate internal processes around self insured health insurance benefit model.
- Continue to work with the Schools, Accounting, Finance and IT on the benefit withholdings and HRIS processes.

Description of Changes:

The FY24 budget reflects a 2% increase for the non-union personnel.

Programs & Services:

The Human Resources Department works closely with the Town Manager, all departments, employees and retirees, and ensures compliance with state, federal and local personnel laws and regulations.

The Human Resources office provides guidance and support for the town's personnel infrastructure and benefits for over 1,200 employees and 650 plus retirees. The span of the Human Resources Department is extensive with managing all areas of subscriber enrollments (most are in-house via web-based technology), reporting requirements, mandates, complex issues, online submissions and tracking.

Some of the daily responsibilities include; fielding questions and assisting employees and retirees, working closely with Payroll/Accounting and Finance in administering union contract benefits and ensuring compliance, leaves/absences and payments, benefit changes, FMLA leaves, worker's compensation and 111F administration (Police & Fire Accident Insurance), recruitment process, retirements, auditing and reconciling benefit bills in excess of \$17 million, turnovers, HRIS changes, accruals, and processing PAFs (Personnel Action Forms).

Some of the areas the department is responsible for include:

- Personnel functions including implementation and interpretation of personnel policies and procedures and collective bargaining agreements
- Recruitment
- Hiring
- Onboarding process
- Secure, coordinate and administer the benefits for over 3,000 subscribers to the health, dental, life, voluntary long-term disability, voluntary short-term disability, voluntary life insurance, and vision plans
- ADA compliance as it relates to employment issues
- Coordinate military payments
- Staff development
- Evaluations
- Discipline
- Employee absences (illness, vacation, personal, authorized leaves)
- FMLA
- First Report of Injury
- Workers' compensation
- Disability
- Terminations
- Workers' compensation reporting for town & school, federal reporting and surveys
- Federal labor census, surveys, market basket salary surveys
- Retirement in conjunction with the Middlesex Retirement System & PERAC
- Flexible & premium spending accounts (Section 125)
- HRIS system
- Administration of the Employee Pay and Classification Plan; credible coverage notices
- Open enrollment, including moving the group for carrier changes
- Self-pay and COBRA payments
- Police & fire accident insurance (111F)
- HURD Reporting
- HR website
- Medicare Part "D" reporting
- Medicare penalty payments
- Union negotiations
- Policies and procedures
- Annual payroll rollover process
- Compensated absences
- Trainings
- Employee issues
- Town and school turnovers
- Monthly benefit withholding audits
- Payment of town-wide health and benefit bills in excess of \$17 million
- Maintaining all permanent personnel records
- Town and school human resource departments assist over 1,200 employees and approximately 650 retirees

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
HUMAN RESOURCES DIRECTOR	121,782.60	126,703.00	129,237.00	129,237.00	131,822.00	134,458.00	2.00%	2,534.00
BENEFITS COORDINATOR	67,816.29	74,285.00	76,990.00	76,990.00	78,832.00	80,409.00	3.64%	2,705.00
ADMINISTRATIVE ASSISTANT	49,239.26	66,122.00	68,424.00	68,424.00	70,061.00	71,462.00	3.48%	2,302.00
LONGEVITY	1,100.00	1,100.00	1,100.00	1,100.00	1,600.00	1,600.00	0.00%	-
CATEGORY TOTAL	239,938.15	268,210.00	275,751.00	275,751.00	282,315.00	287,929.00	2.81%	7,541.00
EXPENSES								
PRE-EMPLOY MEDICAL EXAM	7,203.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
OTHER CONTRACTED SERVICES	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
LEGAL ADVERTISING	6,300.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	66.67%	2,000.00
OFFICE SUPPLIES	1,247.57	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00	13.33%	200.00
MEDICAL RELATED EXPENSES	-	500.00	600.00	600.00	600.00	600.00	20.00%	100.00
PROGRAMS & ACTIVITIES	1,770.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
PROFESSIONAL DEVELOPMENT	7,729.64	14,853.00	10,041.00	10,041.00	10,041.00	10,041.00	-32.40%	(4,812.00)
MEETINGS & CONFERENCES	154.53	100.00	500.00	500.00	500.00	500.00	400.00%	400.00
DUES & MEMBERSHIPS	275.00	1,284.00	1,284.00	1,284.00	1,284.00	1,284.00	0.00%	-
ENCUMBRANCES	2,100.00							-
CATEGORY TOTAL	26,780.34	30,737.00	28,625.00	28,625.00	28,625.00	28,625.00	-6.87%	(2,112.00)
COMPENSATION RESERVE	4,973.53	385,000.00	220,000.00	220,000.00	300,000.00	380,000.00	-42.86%	(165,000.00)
TRANSFERS OUT		(217,246.00)					-100.00%	217,246.00
DEPARTMENT TOTAL	271,692.02	466,701.00	524,376.00	524,376.00	610,940.00	696,554.00	12.36%	57,675.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Human Resources Director	1.0	EXEM	129,237.00	1,100.00	130,337.00
Benefits Coordinator	1.0	NON	76,990.00	-	76,990.00
Administrative Assistant	1.0	NON	68,424.00	-	68,424.00
Total Personal Services	3.0		274,651.00	1,100.00	275,751.00

Health Insurance:

The town renewed the health insurance coverage with Blue Cross Blue Shield (BCBS) for the period of November 1, 2021 through October 31, 2022 with a 4.9% premium increase. Effective March 1, 2022, the Town of Westford moved to a “partially self-funded” model with BCBS in an effort to reduce health care costs. This included separate stop loss coverage for claims exceeding \$125,000 in the plan year. The change resulted in a rate reduction for the HMO’s and PPO plans (non-Medicare supplemental plans) of 2.29% for the remainder of the plan year.

As of June 2022, there were 534 retirees on Medex (Medicare supplemental insurance), 72 retirees on active health insurance plans who were not yet eligible for Medex, and 606 of over 1,200 employees who are actively insured on these plans. The Town insured approximately 58% of town and school employees who were benefit eligible.

The Town’s OPEB (Other Post-Employment Benefits) trust fund balance in June of 2022 was \$10,583,134.

Voluntary Ancillary Lines of Coverage Renewal:

The town renewed the voluntary insurance coverage through Equitable, a Blue Cross Blue Shield subsidiary, for Long Term Disability, Short Term Disability, Voluntary Life, Town Life, and Retiree Life at a rate hold (0% increase), Accident Insurance (0% increase), MetLife Vision (VSP) (0% increase), and BCBS dental insurance (3% increase) for the period of November 1, 2022 through October 31, 2023.

155 Technology**Mission Statement:**

The mission of the Technology Department is to provide strategic direction on technology issues and to lead technology innovation initiatives, while responsibly managing the Town of Westford's technology systems and maintaining the highest level of reliable service to the community. Within the schools, we also work with the Digital Learning Director to provide platforms supporting the changes to the curriculum and lesson delivery.

Goals:

- Support remote working and RLA initiative as needed.
- Continue to implement the sustainable asset plan for the technology infrastructure to support the schools' digital learning strategy.
- Support the roll out of the card access system in the schools.
- Support the roll out of the One-to-World program at additional schools.
- Complete migration of all buildings to the new telephone platform.
- Continue implementation of information security programs in all departments.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TECHNOLOGY DIRECTOR	132,524.84	137,899.00	140,657.00	140,657.00	143,471.00	146,340.00	2.00%	2,758.00
OFFICE MANAGER	29,751.31	31,344.00	32,645.00	32,645.00	34,263.00	36,188.00	4.15%	1,301.00
IT TECHNICIAN	84,243.99	91,218.00	92,963.00	92,963.00	94,742.00	94,742.00	1.91%	1,745.00
APPLICATIONS MANAGER	94,357.23	96,244.00	99,642.00	99,642.00	101,634.00	101,634.00	3.53%	3,398.00
LONGEVITY	2,050.00	2,250.00	2,250.00	2,250.00	2,300.00	2,300.00	0.00%	-
CATEGORY TOTAL	342,927.37	358,955.00	368,157.00	368,157.00	376,410.00	381,204.00	2.56%	9,202.00

EXPENSES								
ELECTRICITY	4,657.08	7,000.00	5,500.00	5,500.00	5,500.00	5,500.00	-21.43%	(1,500.00)
NATURAL GAS	1,284.33	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00	-16.67%	(300.00)
WATER	329.85	350.00	350.00	350.00	350.00	350.00	0.00%	-
BUILDING MAINTENANCE	2,562.22	-	-	-	-	-	-	-
COPIER MACHINE LEASE	1,686.97	1,600.00	1,750.00	1,750.00	1,750.00	1,750.00	9.38%	150.00
NETWORK SUPPORT	13,750.05	20,650.00	26,400.00	26,400.00	26,400.00	28,900.00	27.85%	5,750.00
DATA COMMUNICATIONS SERVICE	19,663.52	22,500.00	24,500.00	24,500.00	24,500.00	24,500.00	8.89%	2,000.00
PRINTER SUPPORT	1,402.72	500.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	500.00
WORKSTATION SUPPORT	28,286.44	27,100.00	24,366.00	24,366.00	26,250.00	26,250.00	-10.09%	(2,734.00)
SERVER SUPPORT	64,404.63	59,935.00	76,327.00	76,327.00	79,000.00	79,500.00	27.35%	16,392.00
TRAINING & DEVELOPMENT	2,904.67	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	14.29%	500.00
MUNIS SOFTWARE SUPPORT	61,888.16	67,500.00	72,000.00	72,000.00	74,160.00	76,385.00	6.67%	4,500.00
CONTRACTED SERVICES	192,008.00	209,885.00	231,274.00	231,274.00	240,391.00	250,133.00	10.19%	21,389.00
CONSULTING SERVICES	-	-	-	-	-	-	-	-
TELEPHONE	61,974.13	49,540.00	39,570.00	39,570.00	35,330.00	32,610.00	-20.13%	(9,970.00)
CELLULAR PHONES / MOBILE DATA	61,600.09	67,000.00	65,100.00	65,100.00	68,355.00	71,773.00	-2.84%	(1,900.00)
OFFICE SUPPLIES	28,142.70	33,500.00	31,750.00	31,750.00	31,750.00	31,750.00	-5.22%	(1,750.00)
NETWORK HARDWARE	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
SERVER HARDWARE	2,899.31	1,500.00	3,000.00	3,000.00	2,000.00	2,000.00	100.00%	1,500.00
WORKSTATION HARDWARE	7,693.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
SCHOOL COMPUTERS	215,000.00	-	-	-	-	-	-	-
MILEAGE	2,420.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	0.00%	-
MEETINGS & CONFERENCES	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
ENCUMBRANCES	250.00	-	-	-	-	-	-	-
CATEGORY TOTAL	774,808.77	580,600.00	615,127.00	615,127.00	628,976.00	644,641.00	5.95%	34,527.00
DEPARTMENT TOTAL	1,117,736.14	939,555.00	983,284.00	983,284.00	1,005,386.00	1,025,845.00	4.65%	43,729.00

Description of Changes:

The FY24 budget contains allowances for inflation, adjustments to realign projections versus actuals, and the following significant changes.

1. The new VoIP telephone system is subject to a new licensing regime that was introduced in 2021. This means that we are now obliged to pay maintenance on all the software for as long as we use it, unlike the old arrangement. This cost is being split between the town and the schools in proportion to the number of users.

**** Impact on 530400 – Data Communication Service (increased)**

2. The Fire Department continue to upgrade their radio and analog copper communications infrastructure with fiber connections, for which we pay the annual charges. This is definitely a good idea in terms of infrastructure resilience and capacity, but it is significantly more expensive.

**** Impact on 530430 – Data Comms. Service (increased)**

3. We continue to add additional or improved cameras in town and school buildings and although those purchases are funded by individual departments the increased maintenance charges fall to my department.
**** Impact on 530920 – Contracted Services (increased)**
4. Following the replacement of many copper phone lines as we introduced the new VoIP phone system we are now reviewing and cancelling all unused telephone lines.
**** Impact on 534020 – Telephone (reduced)**
5. We are moving a lot of our emergency service mobile phones and devices to FirstNet, the government sponsored first responder network. As well as improved and guaranteed services, there is a small per-device reduction in cost.
**** Impact on 534025 – Cellular Phones / Mobile Data (reduced)**

Programs and Services Provided by the Technology Department

Networks (Wired and Wireless)

- Municipal Network (WAN)
 - Maintain existing infrastructurePlan and execute upgrades/updates
 - Monitor performance
 - Plan for recovery in the event of failures
- Building Networks (LANs)
 - Maintain existing infrastructure
 - Plan and execute upgrades and changes
- Internet Connection
 - Maintain various interconnects
 - Balance traffic for performance and to meet service levels

Workstations (End User Devices)

- Provide variety of devices depending on functions required
- Support devices (remote support and onsite)
- Manage asset inventory

Servers

- Provide fast, stable server environment for locally hosted applications.
- Manage storage capacity to accommodate growth
- Manage data backups and establish recovery procedures
- Manage the data centers

Telephony

- Manage the centralized VoIP telephone system
- Support existing telephone installations and assist with replacements
- Manage all town & school mobile phones
 - Billing recharge for schools and Water Dept

Software

- Version management and updates for centralized software
- Cross-billing to schools and Water Dept for application support charges
- Administer the town and schools Email systems
- Perform the lead role in maintaining the town website

- Lead projects to replace, upgrade or re-write software applications
- Develop custom web-based applications and utilities
- Provide reporting and data analysis tools
- Configure applications to meet local requirements

Security/Administration

- Establish and promote information security standards for the town and schools
- Educate staff on cyber security and conduct periodic testing

- Work with departments to ensure legal compliance with record retention and access control for information stored on computers
- Support the various public meetings with appropriate technology
- Oversee the centralized door access control systems and video recording systems
- Identify and promote technology changes which would improve services or increase efficiency in town departments

General

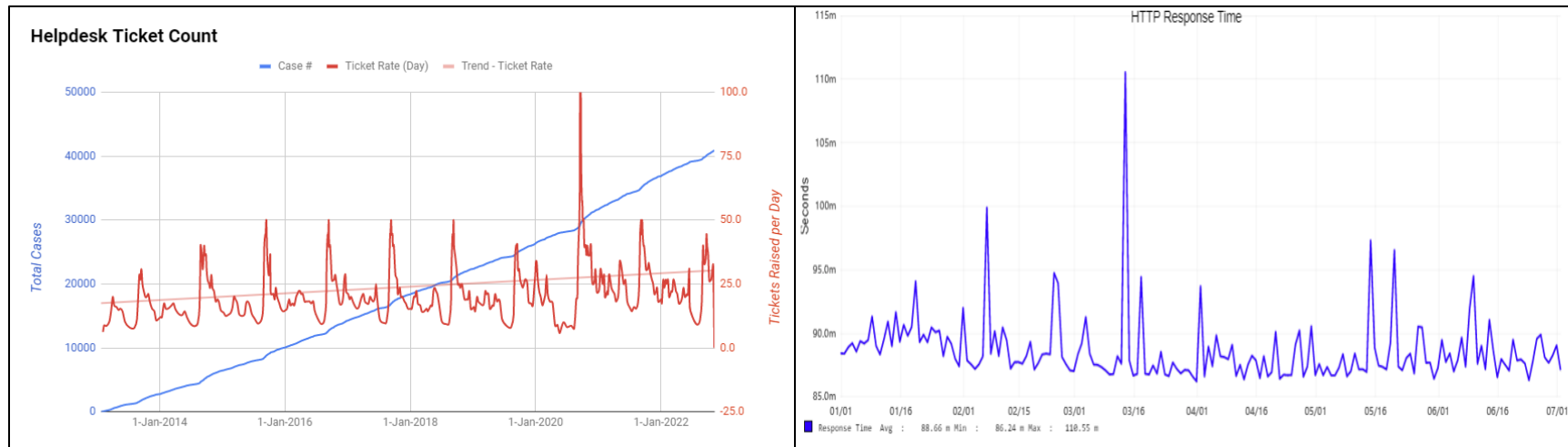
Here are the metrics for the FY22 (shown with prior years for comparison).

Helpdesk

The system provides a web-based ticket tracking system with email notices to users and technicians. It also now acts as our central asset register (for town and school), and to a lesser extent as a software register. Broadly speaking a ticket is raised for every issue that is not quickly fixed at first contact. However, it is in the nature of issues that some can be resolved in 10 minutes while others may take days. The following table shows the number of tickets raised per month.

Month	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
January	64	269	258	320	348	336	354	410	486	430
February	146	228	204	286	225	275	249	327	319	340
March	250	296	348	373	354	237	342	324	399	470
April	282	217	188	344	259	247	283	271	358	296
May	268	228	280	300	368	425	333	170	480	334
June	162	188	241	274	364	255	227	124	350	389
July	104	129	166	147	110	129	119	157	248	92
August	257	368	244	346	380	362	274	202	409	356
September	451	638	717	664	701	636	612	1,191	789	646
October	375	496	387	430	394	425	446	694	497	486
November	234	302	333	297	340	338	342	558	406	
December	188	283	223	421	258	241	250	406	337	
	2,781	3,642	3,598	4,202	4,101	3,895	3,831	4,834	5,078	

The peak caused by the COVID pandemic and the need to provide every child with a device to take home has finally abated and we seem to be back on a steady footing again. We have also managed to re-establish the flow of student Chromebooks which sees incoming 6th and 9th grade students receiving new dedicated Chromebooks and then those devices being redeployed into the elementary schools when the student leaves that middle or high school. This flow also ensures that we have enough “up to date” devices to support the MCAS testing.



Website Performance

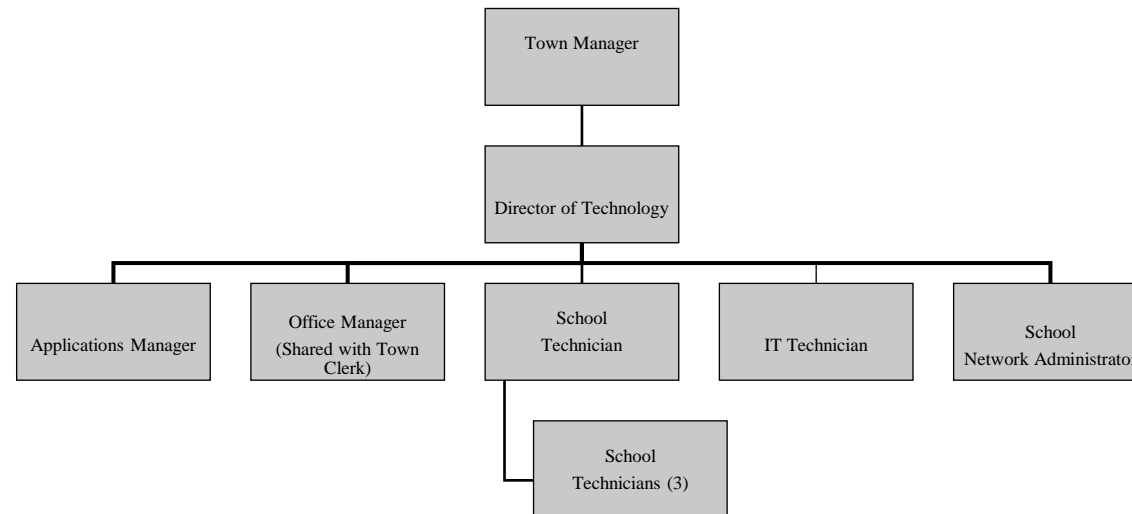
As well as our own internal monitoring system we use an external service to monitor several key IT systems. Presented here are the figures for the Town's website westfordma.gov, which changed to a new platform towards the end of 2016.

Response Times

The time taken to respond to a request for the town home page as measured from inside our network between January and June 2022.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Technology Director	1.0	EXEM	140,657.00	850.00	141,507.00
IT Technician	1.0	OPEIU	92,963.00	700.00	93,663.00
Applications Manager	1.0	OPEIU	99,642.00	700.00	100,342.00
Office Manager	0.5	OPEIU	32,645.00		32,645.00
Total Personal Services	3.5		365,907.00	2,250.00	368,157.00

Technology 2024

161 Town Clerk**Mission Statement:**

The Town Clerk's Office is committed to excellent customer service, responsible management of elections, stewardship of the Town's archives, and upholding the principles of open government by constantly improving access to the town's public records and information resources for Town residents.

Goals:

- Continue to streamline election related duties, particularly with Early Voting becoming increasingly popular, demanding more time and labor from town clerk staff as well as election officers.
- Continue to provide excellent customer service that the residents have come to expect despite the additional demands that in-person early voting and mail in voted have placed on our office.
- Examine staffing levels to address the new state mandates.

Description of Changes:**PERSONAL SERVICES**

Town Clerk: Staffing remains the same as last year with the Office Manager position split between the Town Clerk's office and the Technology Department. The Town Clerk's budget now funds 18.75 hours per week of the position.

Election Worker and Registrar line items fluctuate from year to year with state primaries and elections. FY24 will have the Presidential Primary in the Spring and the Town Election in May. There are no elections currently scheduled for the Fall of 2023.

EXPENSES

Memberships to the Massachusetts Town Clerks Association, New England Town Clerks Association, and the Middlesex County City & Town Clerks Association is considered an essential learning tool and would be valuable to both the Town Clerk and the Assistant Town Clerk. While every effort is made to keep Early Voting expenses to a minimum, there is still added costs associated with this state mandated program. The vote-by mail option is extremely popular and postage costs fluctuate with the cost of mailing.

Programs & Services:

The Town Clerk's Office is charged with fulfilling many other state and locally mandated programs and services while also serving residents and the general public as a gateway to local government. Our annual calendar of compliance includes annual census mailing and street list production; elections administration and voter data management; Town Meeting action management; Board and Committee data management, including ethics, open meeting law, and campaign finance report tracking; dog licensing; business certificate management; and flammable storage registration. The Assistant Town Clerk also services the Select Board's office in the management of Select Board's annual licenses, relating to alcohol, common victualler, innkeeper, automobile, and automatic amusement licenses as well as Boards and Committees. On demand services include notarizing documents, raffle permit issuance, certified copies of vital records, the sale of bulk stickers, white-goods stickers, trail maps and Roudenbush maps, assisting with the purchase of recycling totes, processing parking and other fines as well as fielding trash and recycling and other town-related calls.

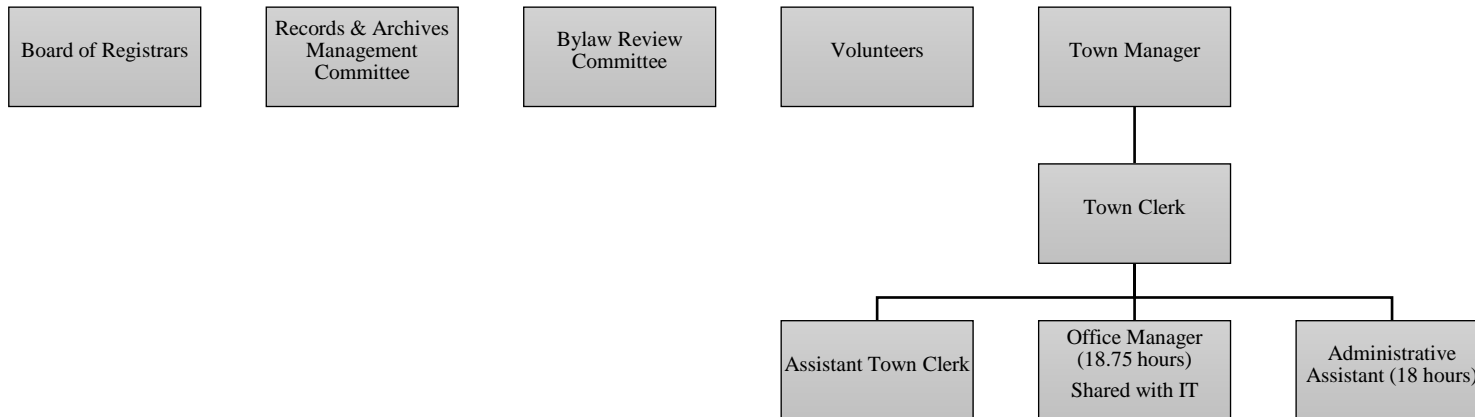
Birth, death, and burial permit records are processed entirely online. This centralized system increases overall efficiency of managing the recording of these events. This brings with it a higher expectation for quicker turnaround of certified copies, but online requests allow us to balance our flow of work around the counter, phones, and statutory obligations.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TOWN CLERK	95,271.25	101,120.00	103,143.00	103,143.00	105,206.00	107,310.00	2.00%	2,023.00
ASST TOWN CLERK	79,732.95	83,787.00	85,135.00	85,135.00	87,172.00	87,172.00	1.61%	1,348.00
OFFICE MANAGER	30,210.77	31,344.00	32,645.00	32,645.00	34,263.00	36,188.00	4.15%	1,301.00
ADMINISTRATIVE ASSISTANT	26,713.44	26,828.00	26,828.00	26,828.00	26,828.00	26,828.00	0.00%	-
ELECTION WORKERS	7,049.38	35,262.00	23,224.00	23,224.00	45,934.00	21,674.00	-34.14%	(12,038.00)
REGISTRARS	1,995.51	2,671.00	2,177.00	2,177.00	3,767.00	2,796.00	-18.49%	(494.00)
LONGEVITY	3,108.00	3,328.00	3,828.00	3,828.00	4,328.00	4,328.00	15.02%	500.00
CATEGORY TOTAL	244,081.30	284,340.00	276,980.00	276,980.00	307,498.00	286,296.00	-2.59%	(7,360.00)
EXPENSES								
POSTAGE	7,776.01	14,500.00	13,400.00	13,400.00	17,250.00	9,550.00	-7.59%	(1,100.00)
ADVERTISING-LEGAL	866.38	700.00	1,000.00	1,000.00	1,000.00	1,000.00	42.86%	300.00
PRINTING SERVICES	4,867.31	11,135.00	4,950.00	4,950.00	7,500.00	7,500.00	-55.55%	(6,185.00)
RECORDS PRESERVATION	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
OFFICE SUPPLIES	432.90	700.00	700.00	700.00	700.00	700.00	0.00%	-
ELECTION RELATED SUPPLIES & SERVICES	13,571.59	8,000.00	13,090.00	13,090.00	17,090.00	9,090.00	63.63%	5,090.00
TRAVEL - MILEAGE	214.67	500.00	500.00	500.00	500.00	500.00	0.00%	-
MEETINGS & CONFERENCES	180.00	1,190.00	1,473.00	1,473.00	1,473.00	1,473.00	23.78%	283.00
DUES & MEMBERSHIPS	347.50	579.00	500.00	500.00	500.00	500.00	-13.64%	(79.00)
ENCUMBRANCES								-
CATEGORY TOTAL	28,256.36	37,504.00	35,813.00	35,813.00	46,213.00	30,513.00	-4.51%	(1,691.00)
DEPARTMENT TOTAL	272,337.66	321,844.00	312,793.00	312,793.00	353,711.00	316,809.00	-2.81%	(9,051.00)

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Clerk	1.0	EXEM	103,143.00	2,100.00	105,243.00
Assistant Town Clerk	1.0	OPEIU	85,135.00	1,200.00	86,335.00
Office Manager	0.5	CWA	32,645.00	-	32,645.00
Administrative Assistant	0.5	CWA	26,828.00	528.00	27,356.00
Election Workers			23,224.00		23,224.00
Registrars			2,177.00		2,177.00
Total Personal Services	3.0		273,152.00	3,828.00	276,980.00

Town Clerk 2024



Other Metrics:

Below is a sampling of services in volume over the last five years.

At the Counter

The Town Clerk's Office issues several types of licenses some of which expire with the calendar year; here they are reported on a fiscal year basis unless otherwise noted to better reflect revenues. Statistics over the last few years are listed below.

Item	FY18	FY19	FY20	FY21	FY22	Notes
Bulk Stickers	4,071	2,610	4,640	6,235	5,908	
Business Certificates	149	79	136	124	111	
Dog licenses	2,270	2,528	2,349	2,675	2,421*	Calendar year
Flammable Storage Registration	37	37	37	40	36	Calendar Year
Marriage Licenses	66	29	59	57	56*	Calendar year
Raffle Permits	6	6	8	10	10*	Calendar year
Certified Copies of Vital Records	1,364	989	1,299	1,458	1,546	

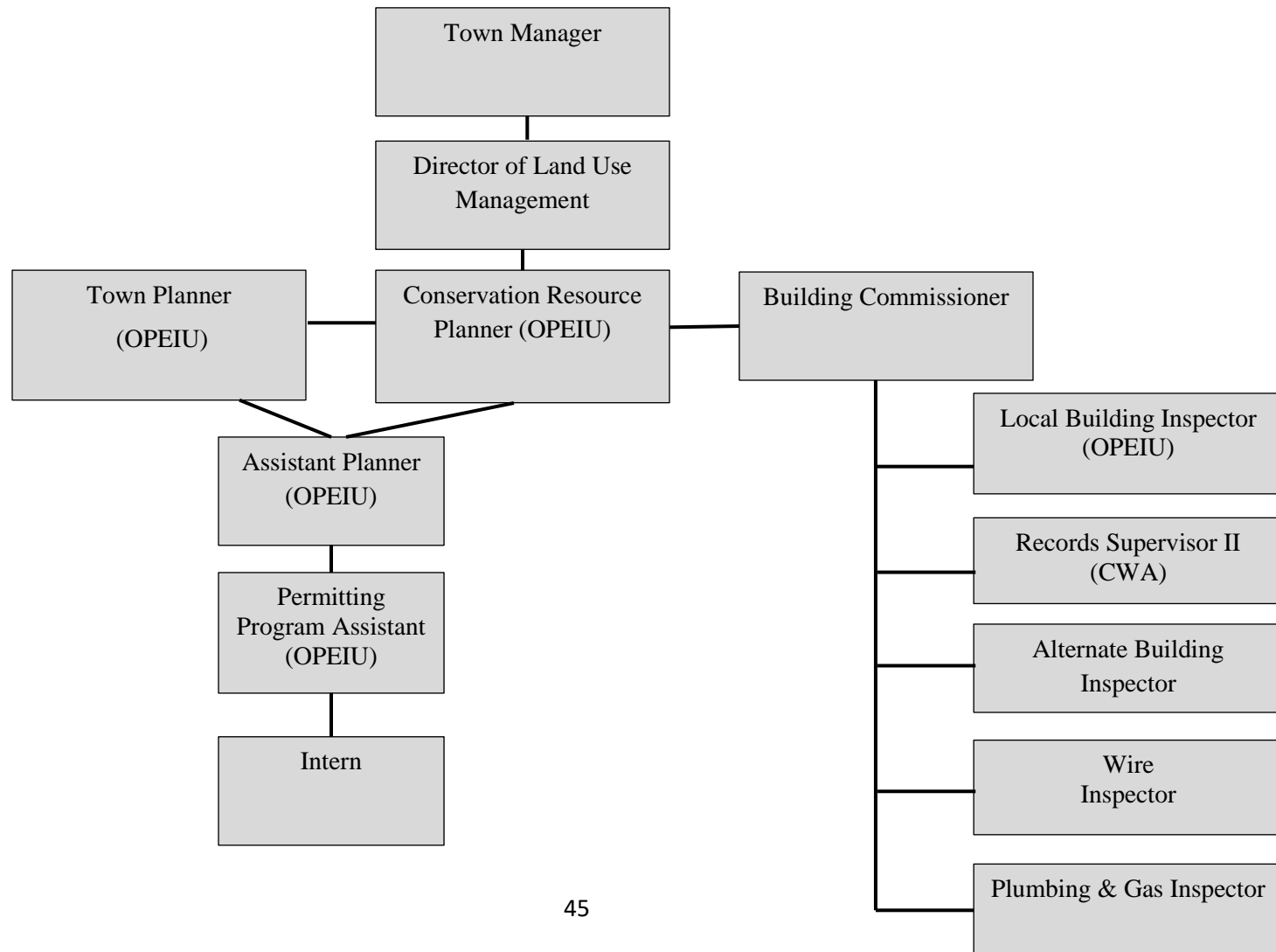
*to date

Select Board's Annual Licensing

The Town Clerk's office provides administrative support to the Select Board for their annual licensing. The tables below show annual licensing payments that were received for the processing of applications and/or renewals.

	2018	2019	2020	2021	2022
All Alcohol Club	7	7	7	7	7
All Alcohol Package Store	7	7	7	7	7
All Alcohol Innholder	2	2	2	2	2
All Alcohol Restaurant	18	18	18	18	18
Beer & Wine Package Store	5	5	5	5	5
Beer & Wine Restaurant	5	5	4	3	0
Common Victualler	55	54	57	31	31
Automatic Amusement	126	136	136	136	136
Class I New Car	1	1	1	1	1
Class II Used Car	9	10	7	8	8
Class III Junk Car	1	0	0	0	0

170 Permitting

Land Use Management Department 2024

**Summary:**

The Department of Land Use Management (Department) consists of Building, Conservation, Planning, and Zoning functions, which are overseen by the Director of Land Use Management (DLUM). The DLUM is one of the primary points of contact for residents, prospective residents, developers and both current and new businesses. The Department is the primary conduit for guiding the vision and implementation of long-range development and planning for the town, primarily through the Comprehensive Master Plan. Staff provides professional support to several land use boards and commissions (Boards) including, but not limited to, the Conservation Commission, Planning Board, and Zoning Board of Appeals. These Boards review various land use applications according to their respective jurisdictions. The Department and Boards work collaboratively to enforce the Zoning Bylaw, the Building Code, portions of the General Bylaws (including the Non-Zoning Wetlands Bylaw), and administration of the Wetlands Protection Act. The Department works closely with Town Counsel on many matters related to land use applications, appeals, land acquisition, and zoning enforcement. The Department provides support to the Town Manager and the Select Board on an as-needed basis.

Additionally, staff may participate with or provide support to several committees, including the Economic Development Committee, the Affordable Housing Trust Committee, Healthy Westford Committee, Healthy Lakes and Ponds Collaborative, and miscellaneous Task Forces and Working Groups. The Department manages and tracks a variety of financial accounts such as the Affordable Housing Trust Fund, Developer Performance Bonds and Escrows, Peer Review Escrow accounts, development mitigation accounts, and Conservation, Planning, and Zoning permitting fees.

Goals for FY24:

1. Coordinate public planning efforts to propose a zoning bylaw amendment to address new Section 3A of M.G.L. Chapter 40A that requires Westford to provide a district permitting multi-family housing as of right by the end of 2024, being mindful to incorporate flexibility to allow businesses and property owners to better adapt to ever-changing circumstances;
2. Continue to make progress developing a tiered site plan review (administrative, minor, major) system with the Planning Board to simplify the overall permitting process, particularly for the small business community;
3. Continue exploring ways to create additional commercial recreational opportunities in town, and to streamline this permitting process;
4. Finalize the Tree and Invasive Species Inventory and Management Plan and prioritize the implementation of related action items;
5. Continue to train and cross-train staff to ensure that accurate information is consistently provided;
6. Continue to increase transparency of Boards by making information more readily available to the public;
7. Improve tracking and enforcement of land use matters (including zoning enforcement, monitoring conditions of approval, and management of town-owned conservation land); and
8. Implement strategic amendments to Planning Board Subdivision Rules & Regulations, Zoning Bylaw, and Wetland Bylaw Rules and Regulations to improve permitting process.

Summary of Land Use Boards Supported by Department

Fiscal Year	Conservation Commission	Planning Board		Zoning Board of Appeals		Totals
FY12	69	51		37		157
FY13	47	52		52		151
FY14	48	40	6*	50	8*	138 (14)*
FY15	41	49	11*	37	6*	127 (17)*
FY16	84	35	20*	72	6*	191 (26)*
FY17	80	32	7*	40	15*	152 (22)*
FY18	58	28	22*	48	13*	134 (35)*
FY19	51	31	8*	58	0	140 (8)*
FY20	55	37	5*	43	0	135 (5)*
FY21	58	31	10*	32	0	121 (10)*
FY22	86	36	5*	42	0	164 (5)*

Note – A concerted effort has been made since FY15 to use the least onerous and most efficient permitting mechanism to secure requested approvals from land use boards. While this can result in an apparent decrease in the number of formal applications, it may increase the number of requests for Administrative Approvals (actions by boards not requiring a public hearing process) as shown above.

**Denotes administrative approvals*

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
ASSISTANT PLANNER	71,591.27	76,720.00	80,213.00	80,213.00	83,859.00	85,955.00	4.55%	3,493.00
DIRECTOR LAND USE MANAGEMENT	123,493.88	128,483.00	131,053.00	131,053.00	133,674.00	136,347.00	2.00%	2,570.00
PERMITTING PROGRAM ASST	74,961.64	77,876.00	79,130.00	79,130.00	81,023.00	81,023.00	1.61%	1,254.00
OTHER SUPPORT STAFF	-	1,200.00	3,000.00	-	3,000.00	3,000.00	-100.00%	(1,200.00)
SCHEDULED OVERTIME	-	-	-	-	-	-		-
LONGEVITY	1,200.00	1,550.00	1,550.00	1,550.00	1,550.00	2,500.00	0.00%	-
CATEGORY TOTAL	271,246.79	285,829.00	294,946.00	291,946.00	303,106.00	308,825.00	2.14%	6,117.00
EXPENSES								
CLOTHING ALLOWANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
CONTRACTED SERVICES	39,171.96	39,955.00	40,754.00	40,754.00	41,569.00	42,400.00	2.00%	799.00
POSTAGE	-							-
OFFICE SUPPLIES	2,632.85	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%	-
TRAVEL-MILEAGE	1,100.00	1,350.00	2,700.00	1,000.00	2,700.00	2,700.00	-25.93%	(350.00)
MEETINGS & CONFERENCES	-	600.00	600.00	600.00	600.00	600.00	0.00%	-
DUES AND MEMBERSHIPS	498.53	1,230.00	1,216.00	1,216.00	1,216.00	1,216.00	-1.14%	(14.00)
ENCUMBRANCES								-
CATEGORY TOTAL	43,403.34	46,535.00	48,670.00	46,970.00	49,485.00	50,316.00	0.93%	435.00
DEPARTMENT TOTAL	314,650.13	332,364.00	343,616.00	338,916.00	352,591.00	359,141.00	1.97%	6,552.00

Description of Changes:

Proposed changes consist of a \$6,117 increase to Personal Services due to salary increases per contracts, and a \$799 increase to Contracted Services per contract with the Westford Housing Authority.

Programs & Services:

Director of Land Use Management

1. Manages and coordinates staff resources for Building, Conservation, Planning, and Zoning Departments;
2. Provides support to the Select Board and other committees on an as-needed basis;
3. Consults with Town Counsel on land use matters, enforcement, appeals, land acquisitions, and training;
4. Coordinates with the Affordable Housing Trust Committee;
6. Manages financial reporting system for Performance Bonds, Developer Escrow accounts, and the Affordable Housing Trust Fund; and
7. Prepares Departmental budgets and staff evaluations, and mentors staff.

Assistant Planner

1. Provides technical support to DLUM, Town Planner, and Conservation Resource Planner for land use applications including legal notices, agendas, staff reports, pre-application meetings with applicants, site visits, and other work as directed;
2. Assists with reviewing applications for completeness;
3. Assists with tracking of projects for lapses of approval, recording of decisions, orders of conditions, and certificates of compliance; and
4. Assists Conservation Resource Planner with land management, stewardship, and land acquisition projects as directed.

Permitting Program Assistant

1. Provides support to Conservation, Planning, and Zoning;
2. Coordinates payments of invoices and accounting for all Conservation, Planning and Zoning Developer Escrow and Bond accounts totaling more than \$492,000;
3. Maintains, tracks, and reports establishment and releases of developer performance bonds totaling \$150,000;
4. Maintains, tracks, and reports accounting for the Affordable Housing Trust Fund totaling over \$325,000;
5. Coordinates all land use applications for Conservation Commission, Planning Board, and Zoning Board of Appeals; and
6. Coordinates preparation of meeting packets for Conservation Commission, Planning Board, Board of Appeals, and other committees as directed.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director of Land Use Management	1.0	EXEM	131,053.00	850.00	131,903.00
Asst. Planner	1.0	OPEIU	80,213.00		80,213.00
Permitting Program Asst	1.0	OPEIU	79,130.00	700.00	79,830.00
Other Support Staff	0.1	NON	-		-
Total Personal Services	3.1		290,396.00	1,550.00	291,946.00

171 Conservation**Mission Statement:**

The Conservation Department and the Conservation Commission are committed to protecting the town's natural resources by administering the state's Wetlands Protection Act and Westford's Non-Zoning Wetlands Bylaw, and by purchasing land, interests in land, or accepting gifts of land.

The Department and Commission may assist other organizations with similar missions such as the private Westford Conservation Trust, Westford Land Preservation Foundation, the Healthy Lakes and Ponds Collaborative, the Westford Stream-Team, and the Healthy Westford Committee.

The department and Commission promote the protection of watershed resources by reviewing development proposals; working with applicants and residents to avoid damage to the environment; and educating the public about Westford's natural resources.

**Goals for FY24**

- Continue coordination between private organizations and town boards/committees to achieve implementation of the 2018 Open Space and Recreation Plan Goals and Objectives.
- Continue to reduce paper copies of permit documents through archive process and lower output of paper copies by use of electronic devices.

Description of Changes:

Proposed changes consist of a \$4,009 increase to Personal Services per OPEIU contract, along with a \$700 increase to Personal Services due to a longevity line item per OPEIU contract. Additionally, a \$400 increase to the Advertising – Legal line item and a \$50 increase to the Meetings and Conferences line item to level service from FY23.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
CONSERVATION RESOURCE PLANNER	84,242.97	88,075.00	92,084.00	92,084.00	96,274.00	100,132.00	4.55%	4,009.00
LONGEVITY	-	-	700.00	700.00	700.00	700.00		700.00
CATEGORY TOTAL	84,242.97	88,075.00	92,784.00	92,784.00	96,974.00	100,832.00	5.35%	4,709.00
EXPENSES								
UNIFORM ALLOWANCES		300.00	300.00	300.00	300.00	300.00	0.00%	-
CONTRACTED CLERICAL SERVICES	3,700.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
ADVERTISING - LEGAL	371.76	600.00	1,000.00	1,000.00	1,000.00	1,000.00	66.67%	400.00
CONSERVATION SUPPLIES	105.57	200.00	200.00	200.00	200.00	200.00	0.00%	-
TRAVEL - MILEAGE	211.70	300.00	300.00	300.00	300.00	300.00	0.00%	-
MEETINGS & CONFERENCES	98.00	400.00	450.00	450.00	450.00	450.00	12.50%	50.00
DUES AND MEMBERSHIPS	797.00	830.00	920.00	920.00	950.00	980.00	10.84%	90.00
ENCUMBRANCES	655.00							-
CATEGORY TOTAL	5,939.03	7,070.00	7,610.00	7,610.00	7,640.00	7,670.00	7.64%	540.00
DEPARTMENT TOTAL	90,182.00	95,145.00	100,394.00	100,394.00	104,614.00	108,502.00	5.52%	5,249.00

Programs & Services:

1. Assist residents with Permitting pursuant to the MA Wetlands Protection Act (WPA) and the Westford Non-Zoning Wetlands Bylaw (Wetlands Bylaw).
2. Conservation Resource Planner works with Assistant Planner and Permitting Program Assistant to provide high level, professional customer service.
3. Issue permits pursuant to the WPA and the Wetlands Bylaw.
4. Enforce the WPA and the Wetlands Bylaw and associated regulations.

5. Conservation Resource Planner and Assistant Planner support the Conservation Commission by providing draft decisions and regulatory documents.
6. Conservation Resource Planner reviews and approves building permits for compliance with the WPA and the Wetlands Bylaw.
7. Provide technical review of projects brought to other town boards and committees related to the WPA, the Wetlands Bylaw, and conserved land.
8. When opportunities for open space land acquisition arise, provide professional advice to protect land through a variety of tools including acquisitions, gifts, and restrictions.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Conservation Resource Planner	1.0	OPEIU	92,084.00	700.00	92,784.00
Total Personal Services	1.0		92,084.00	700.00	92,784.00

175 Planning Board**Mission Statement:**

The Planning Board consists of five (5) elected members serving for 5-year staggered terms. The Planning Board is granted authority under Massachusetts General Laws Chapter 41 Sections 81A, 81D, and 81K through 81GG (Establishment, Master Plan, Subdivision Control Law, respectively), Chapter 40 Section 15C (Scenic Roads Act), Chapter 40A Section 5 (Adoption and Amendment of Zoning Bylaw), the Town of Westford Zoning Bylaw, and the Town of Westford General Bylaws. The Planning Board plays a vital role in guiding the orderly growth and development of our community, and strives to protect public safety, interest, and welfare of the residents for all projects within its purview. The Land Use Management Department (Director of Land Use Management, Town Planner, Assistant Planner, and Permitting Program Assistant) provides professional support to the Planning Board.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TOWN PLANNER	74,036.66	96,244.00	98,169.00	98,169.00	100,132.00	100,132.00	2.00%	1,925.00
LONGEVITY								-
CATEGORY TOTAL	74,036.66	96,244.00	98,169.00	98,169.00	100,132.00	100,132.00	2.00%	1,925.00
EXPENSES								
CLOTHING ALLOWANCE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
CONTRACTED CLERICAL SERVICES	2,960.00	4,440.00	4,440.00	4,440.00	4,440.00	4,440.00	0.00%	-
ADVERTISING - LEGAL	-	1,050.00	2,500.00	2,500.00	2,500.00	1,500.00	138.10%	1,450.00
PRINTING SERVICES	2,030.52	1,050.00	1,200.00	1,200.00	1,200.00	1,200.00	14.29%	150.00
REGISTRY EXPENSES	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
BOOKS & SUBSCRIPTIONS	-	300.00	150.00	150.00	150.00	150.00	-50.00%	(150.00)
PLANNING STUDIES	-	7,500.00	25,000.00	10,000.00	20,000.00	10,000.00	33.33%	2,500.00
TRAVEL-MILEAGE	-	150.00	100.00	100.00	100.00	100.00	-33.33%	(50.00)
MEETINGS & CONFERENCES	-	1,000.00	1,188.00	1,188.00	1,460.00	1,460.00	18.80%	188.00
DUES & MEMBERSHIPS	812.00	527.00	581.00	581.00	581.00	581.00	10.25%	54.00
ENCUMBRANCES	185.00							-
CATEGORY TOTAL	5,987.52	16,367.00	35,509.00	20,509.00	30,781.00	19,781.00	25.31%	4,142.00
DEPARTMENT TOTAL	80,024.18	112,611.00	133,678.00	118,678.00	130,913.00	119,913.00	5.39%	6,067.00

Goals for FY24

- To engage with various stakeholders and to conduct a vigorous public planning process to create the best version of a proposed zoning bylaw amendment for Westford to address the recently enacted MBTA Communities Multi-Family Housing requirement pursuant to M.G.L. Chapter 40A Section 3A.
- To continue to make progress towards proposing a tiered Site Plan Review process (Administrative, Minor, Major).
- To continue exploring ways to amend the zoning bylaw to create more opportunities for commercial recreation.
- To continue making progress towards revising the Planning Board's Subdivision Rules and Regulations.
- To explore grant opportunities to conduct planning studies and implement goals and objectives from the Comprehensive Master Plan and the pending MVP Tree and Invasive Species Inventory and Management Plan.

Description of Changes

A \$1,925 increase to the Personal Services/Town Planner line item due to the OPEIU contract settlement. A \$1,450 increase to the Advertising – Legal line item due to the increased cost to advertise proposed zoning bylaw amendments in the Lowell Sun, which is 50% higher than advertising in the Westford Eagle (which no longer publishes in a manner that meets the legal requirement for “newspapers of general circulation”). A \$150 increase to the Printing Services line item to cover the cost of printing of zoning bylaws as last year we saw a 48% increase from the previous year. We are also requesting a \$188 increase in the Meetings/Conferences line item due to 5%-22% increase in cost for trainings and conferences for FY24. Lastly, a \$2,500 increase in Planning Studies where this item may serve to act as matching funds for grant applications, such as updating the Comprehensive Master Plan, developing a Graniteville neighborhood plan, implementing short-term action items from the pending MVP Tree and Invasive Species Inventory and Management Plan, COVID recovery zoning initiatives, economic development zoning initiatives, and obtaining consultant support for possible zoning amendments relative to multi-family housing, tiered site plan review, and/or commercial recreation opportunities.

Programs & Services

The Planning Board is responsible for:

- Conducting site plan reviews of changes in use or construction of multi-family or non-residential developments or redevelopments.
- Adopting, implementing, and amending the Comprehensive Master Plan.
- Conducting planning studies as needed.
- Being the local authority for the Subdivision Control Law, and reviewing all preliminary and definitive subdivision applications, as well as Approval Not Required (ANR) Plans.
- Reviewing and issuing Scenic Road Permits.
- Being delegated as the Stormwater Authority and issuing Stormwater Management Permits.

- Issuing Earth Removal Permits or providing recommendations to the Select Board.
- Being the Special Permit Granting Authority (SPGA) for Open Space Residential Developments, Flexible Developments, Signs, Assisted Living Facilities, Essential Services, Large-Scale Solar Energy Systems (in RA, B, and BL zoning districts), Major Commercial/Retail Projects, Planned Commercial/Industrial Developments, Warehouses, Drive-up /Drive-through Facilities (except restaurants), and others.
- Reviewing and making recommendations to Town Meeting about proposed zoning bylaw amendments.

Personnel

Position	FTE	Unit	Salary	Longevity	Total
Town Planner	1.0	OPEIU	98,169.00	-	98,169.00
Total Personal Services	1.0		98,169.00	-	98,169.00

176 Zoning Board of Appeals

Mission Statement:

The Zoning Board of Appeals (ZBA) consists of five (5) members and two (2) associate members appointed by the Select Board. The ZBA is a quasi-judicial body granted authority under Massachusetts General Laws Chapters 40A and 40B, and the Town of Westford Zoning Bylaw. The ZBA considers petitions for special permits, variances, comprehensive permits, and appeals of decisions by the Building Commission or other administrative officers.

Goals for FY24

Draft policies and procedures regarding submission of application materials and public comments. Process applications and render decisions in a timely manner with a high degree of professionalism.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
CONTRACTUAL CLERICAL SERVICES	2,035.00	2,405.00	2,405.00	2,405.00	2,405.00	2,405.00	0.00%	-
MEETINGS & CONFERENCES	-	190.00	190.00	190.00	190.00	190.00	0.00%	-
ENCUMBRANCES	185.00							-
CATEGORY TOTAL	2,220.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	0.00%	-
DEPARTMENT TOTAL	2,220.00	2,595.00	2,595.00	2,595.00	2,595.00	2,595.00	0.00%	-

Description of Changes

There are no proposed changes from the FY23 budget.

Programs & Services:

The ZBA meets monthly to review applications for special permits, variances, comprehensive permits, and appeals of administrative decisions. They are also the special permit granting authority (SPGA) for radio telecommunication facilities (cell towers), conversion of dwelling, cemeteries, hospitals/clinics, motor vehicle services/repair establishments, nursing/convalescent homes, indoor/outdoor commercial recreation, winter commercial recreation, golf courses, adult entertainment establishments, body art establishments, adult day care facilities, and others.

192 Town Hall

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
CUSTODIANS	42,181.55	42,142.00	42,142.00	42,142.00	42,142.00	42,142.00	0.00%	-
OVERTIME	1,103.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	2,100.00	0.00%	-
CATEGORY TOTAL	44,884.88	45,742.00	45,742.00	45,742.00	45,742.00	46,242.00	0.00%	-
EXPENSES								
CLOTHING ALLOWANCE	600.00	600.00	600.00	600.00	600.00	600.00	0.00%	-
ELECTRICITY	11,793.24	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%	-
HEATING FUEL	7,537.46	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
WATER	1,581.15	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00%	-
BUILDING MAINTENANCE	5,484.25	-	-	-	-	-	-	-
GROUPS MAINTENANCE	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
VEHICLE MAINTENANCE	70.00	1,000.00	-	-	-	-	-100.00%	(1,000.00)
EQUIPMENT MAINTENANCE	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
OFFICE EQUIPMENT MAINTENANCE	1,794.88	200.00	200.00	200.00	200.00	200.00	0.00%	-
BLDG MAINT SVCS - HVAC	5,789.53	-	-	-	-	-	-	-
BLD MAINT SVCS - GENERATOR & ELECTRIC	1,815.34	-	-	-	-	-	-	-
BLDG MAINT SVCS - ELEVATOR	1,377.50	-	-	-	-	-	-	-
BLD MAINT SVCS - FIRE/ALARM	400.00	-	-	-	-	-	-	-
POSTAGE METER RENTAL	2,851.53	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00%	-
POSTAGE	14,886.57	20,500.00	21,500.00	21,500.00	21,500.00	21,500.00	4.88%	1,000.00
GASOLINE	-	-	-	-	-	-	-	-
OFFICE SUPPLIES	268.16	-	-	-	-	-	-	-
COPIER SUPPLIES	3,166.04	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
FORMS/PRINTING	2,375.75	-	-	-	-	-	-	-
BULDING MAINTENANCE SUPPLIES	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
CUSTODIAL/CLEANING SUPPLIES	2,702.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
FILTERED WATER STATION RENTAL	660.20	1,000.00	400.00	400.00	400.00	400.00	-60.00%	(600.00)
TRAVEL - MILEAGE	433.08	-	-	-	-	-	-	-
ENCUMBRANCES	358.79	-	-	-	-	-	-	-
CATEGORY TOTAL	65,946.06	57,100.00	56,500.00	56,500.00	56,500.00	56,500.00	-1.05%	(600.00)
DEPARTMENT TOTAL	110,830.94	102,842.00	102,242.00	102,242.00	102,242.00	102,742.00	-0.58%	(600.00)

Description of Changes:

1. The Vehicle Maintenance line item was reduced to zero because the maintenance van is no longer operational.

2. Starting in FY23, all maintenance related line items have been transferred to the 199 Public Buildings budget in an effort to consolidate all line items managed by the Facilities Director.
3. The Postage line item increased by \$1,000 due to an increase in postage rates.
4. The Filter Water Station Rental line item, which was formerly Bottled Water, decreased by \$600 due to the new system that the town hall is using.

Programs & Services:

The following departments are located in Town Hall: Town Manager, Finance, Town Accountant, Assessors, Treasurer/Collector, Human Resources, Town Clerk, Permitting, Conservation, Planning, Building, and the Board of Health. The Town Hall also contains the archive center and vault for official town records.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Custodian	0.8	CWA	42,142.00	1,600.00	43,742.00
Overtime			2,000.00		2,000.00
Total Personal Services	0.8		44,142.00	1,600.00	45,742.00

Other Information:

The Town Hall is open Monday through Friday from 8 AM to 4 PM.

199 Public Buildings & Properties Maintenance

Mission Statement: The mission of the Westford Facilities Department is to maintain a safe and healthy environment that will positively impact the key stakeholders occupying or visiting each building. Our objective is to provide the highest quality of services, while treating each member of the community with courtesy, dignity, and respect. Collectively, the Facilities Department is committed to developing sustainable and efficient infrastructure, designed to promote their green community. The department has placed additional emphasis on proactively implementing procedures and systems that will safeguard all building occupants. We are a team ready and willing to support the Town of Westford.

Goals

1. Utilize the 199 Public Buildings budget to develop efficiencies between and within public buildings to include the schools and the maintenance staff. These efficiencies will consist of operations, procurement, and general maintenance.
2. Continue to implement the 5-year “Town and School Safety Task Force” operation and capital plan, which will have a positive impact on mitigating, preventing, and responding to safety and security related matters.
3. Investigate and recommend cost saving and avoidance measures. Additionally, implement best practice preventative maintenance plans and procedures. Collectively, these will allow for greater accuracy in future budgets and will reduce the amount of unexpected expenses resulting from failed equipment and/or systems.
4. Implement a computerized maintenance management system and asset management system, which will improve customer services and yield analytical data that will support various future justifications.
5. Work with the Permanent Town Building and Clean Energy and Sustainability committees to build and implement sustainable and efficient projects to align with the town resolution of carbon neutrality by 2050. Utilize and maximize the energy performance contract to help achieve the desired results.

Description of Changes

In FY23, the 199 Public Buildings & Properties Maintenance budget made efforts to combine public facilities and maintenance operations under one general department. The changes to the newly structured 199 Public Buildings account were intended to find efficiencies and generalize buildings operations for the Fire, Highway, Police, Historical, Town Hall and remaining public buildings throughout the Town of Westford and will continue to be utilized in that way in FY24.

The FY24 Budget reflects the changes to the Personal Services that were positively impacted by the recent restructuring of the supervisory function of the Facilities Department. These changes result in an overall savings of \$10,400 for personal services in FY24.

The increased appropriation for an additional \$4,530 for Pest Management in the 199 Public Buildings & Property Maintenance account is indicative of expanded coverage and yearly pest treatments to Town Buildings moving forward.

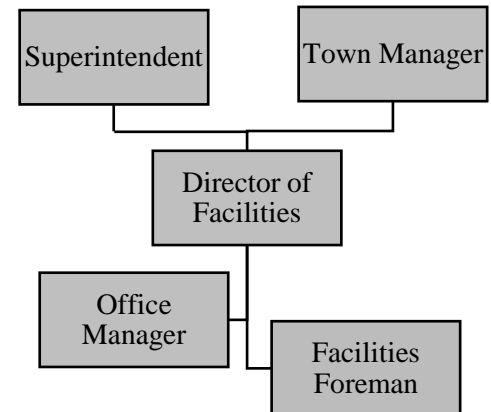
DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
FACILITIES DIRECTOR	48,878.19	49,905.00	50,903.00	50,903.00	51,921.00	52,959.00	2.00%	998.00
OFFICE MANAGER	15,680.02	18,750.00	19,125.00	19,125.00	19,508.00	19,898.00	2.00%	375.00
FACILITIES OPERATIONS SUPERVISOR	16,666.42	7,594.00					-100.00%	(7,594.00)
FACILITIES FOREMAN			3,000.00	3,000.00	3,000.00	3,000.00		3,000.00
CUSTODIAN	10,495.16	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	0.00%	-
OVERTIME	2,703.93	500.00	500.00	500.00	500.00	500.00	0.00%	-
LONGEVITY	-							-
CATEGORY TOTAL	94,423.72	87,244.00	84,023.00	84,023.00	85,424.00	86,852.00	-3.69%	(3,221.00)
EXPENSES								
ELECTRICITY	4,214.38	6,000.00	6,120.00	6,120.00	6,242.00	6,367.00	2.00%	120.00
HEATING FUEL	1,512.75	1,500.00	1,530.00	1,530.00	1,561.00	1,592.00	2.00%	30.00
WATER	-	50.00	51.00	51.00	52.00	53.00	2.00%	1.00
BUILDING MAINTENANCE	8,574.61	42,300.00	43,146.00	43,146.00	44,009.00	44,889.00	2.00%	846.00
GROUNDS MAINTENANCE	251.12	-	300.00	300.00	306.00	312.00		300.00
BLDG MAINT SVCS - HVAC	1,098.00	26,500.00	27,030.00	27,030.00	27,571.00	28,122.00	2.00%	530.00
BLDG MAINT SVCS -PLUMBING	2,280.07	-	2,000.00	2,000.00	2,040.00	2,081.00		2,000.00
BLDG MAINT SVCS -ELECTRICAL REPAIRS / GENE	-	8,000.00	8,160.00	8,160.00	8,323.00	8,489.00	2.00%	160.00
BLDG MAINT SVCS -PAINT	-	-	-	-	-	-		-
BLDG MAINT SVCS -ROOF	668.00	1,000.00	1,020.00	1,020.00	1,040.00	1,061.00	2.00%	20.00
BLDG MAINT - PEST MANAGEMENT	-	4,500.00	9,030.00	9,030.00	9,211.00	9,395.00	100.67%	4,530.00
BLDG MAINT SVCS -ELEVATOR	-	13,000.00	13,260.00	13,260.00	13,525.00	13,796.00	2.00%	260.00
BLDG MAINT - GENERATOR	-	-						-
BLDG MAINT - FIRE ALARM	-	7,000.00	7,140.00	7,140.00	7,283.00	7,429.00	2.00%	140.00
BLDG MAINT - SECURITY	-	5,000.00	5,100.00	5,100.00	5,202.00	5,306.00	2.00%	100.00
TRAINING & DEVELOPMENT	2,383.92	150.00	1,000.00	1,000.00	1,020.00	1,040.00	566.67%	850.00
CONTRACTED SERVICES	171.15	-	-	-	-	-		-
TRAVEL - MILEAGE	2,016.08	1,200.00	1,200.00	1,200.00	1,224.00	1,248.00	0.00%	-
STORMWATER UTILITY FEE	26,700.00	28,650.00	28,650.00	28,650.00	28,650.00	28,650.00	0.00%	-
ENCUMBRANCES	3,500.00							-
CATEGORY TOTAL	53,370.08	144,850.00	154,737.00	154,737.00	157,259.00	159,830.00	6.83%	9,887.00
DEPARTMENT TOTAL	147,793.80	232,094.00	238,760.00	238,760.00	242,683.00	246,682.00	2.87%	6,666.00

Programs and Services

- Provide immediate response to all facilities related concerns.
- Evaluate, recommend, and implement cost saving and reduction plans and systems.
- Facilitate and coordinate the addition, renovation, repair, or services of any project.
- Recommend, install, and maintain safety systems and procedures.
- Maintain and ensure a safe environment for all building occupants to visit and work at each day.
- Implement sustainable and efficient practices designed to prolong the life and longevity of each building.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Facilities Director	0.4	EXEM	50,903.00		50,903.00
Office Manager	0.2	NON	19,125.00		19,125.00
Facilities Foreman		CUST	3,000.00		3,000.00
Custodian	0.2	CWA	10,495.00		10,495.00
Overtime			500.00		500.00
Total Personal Services	0.8		84,023.00	-	84,023.00

**Public Buildings & Properties
Maintenance 2024**

Public Safety

210 Police Department

Mission Statement:

The primary purpose of the Westford Police Department is to provide a high level of safety, security, and service for all members of the community. As a regulatory agency of local government, the police department has the direct responsibility for the preservation of public peace, for the reduction of the opportunity to commit crime, and for the effective delivery of a wide variety of police services. A large suburban society free from crime and disorder remains an unachieved ideal. Nevertheless, consistent with the values of a free society, it is the primary objective of the Westford Police Department to as closely as possible approach that ideal.

Goals:

- Maintenance of the highest standards of integrity and ethics
- Protection of constitutional rights and delivering bias free policing
- Problem solving for continuous improvement
- Engage the Community through various programs including the Community Event Team
- Performing public service and law enforcement tasks so as to provide leadership to the police profession
- Work with mental health professionals to assist those in need and increase our knowledge of mental health through training and apply principles learned
- Continue to work with the Town and School Safety Task Force to implement best practices and improve school and workplace safety
- Continue to work with the Diversity, Equity, and Inclusion Committee to advance equity and diversity where deficiencies are identified

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
POLICE CHIEF	167,817.87	174,788.00	178,283.00	178,283.00	181,849.00	185,486.00	2.00%	3,495.00
DEPUTY CHIEF	164,296.21	176,861.00	180,399.00	180,399.00	184,007.00	187,687.00	2.00%	3,538.00
CAPTAIN	276,230.59	284,621.00	303,089.00	303,089.00	314,884.00	314,884.00	6.49%	18,468.00
LIEUTENANTS	483,191.97	502,824.00	524,557.00	524,557.00	536,864.00	539,116.00	4.32%	21,733.00
SERGEANTS	796,942.58	831,507.00	865,347.00	865,347.00	888,118.00	892,503.00	4.07%	33,840.00
PATROLMEN	2,087,364.63	2,350,113.00	2,487,099.00	2,487,099.00	2,588,332.00	2,639,306.00	5.83%	136,986.00
OFFICE MANAGER	68,201.00	70,609.00	71,745.00	71,745.00	73,461.00	73,461.00	1.61%	1,136.00
RECORDS SUPERVISOR-OPERATIONAL	65,772.02	65,772.00	65,520.00	65,520.00	65,772.00	65,772.00	-0.38%	(252.00)
ADMINISTRATIVE ASSISTANT	55,867.05	55,868.00	55,653.00	55,653.00	55,868.00	55,868.00	-0.38%	(215.00)
MAINTENANCE WORKER II	52,804.18	56,189.00	55,973.00	55,973.00	56,189.00	56,189.00	-0.38%	(216.00)
QUINN BILL	37,751.95	43,697.00	44,571.00	44,571.00	45,463.00	46,372.00	2.00%	874.00
OVERTIME	388,319.59	396,219.00	396,219.00	396,219.00	404,143.00	412,226.00	0.00%	-
COURT APPEARANCES	24,258.18	40,000.00	40,000.00	40,000.00	40,800.00	41,616.00	0.00%	-
SPECIAL DETAILS	11,341.19	23,929.00	24,000.00	24,000.00	24,000.00	24,000.00	0.30%	71.00
TRAINING WAGES	77,839.01	78,000.00	78,000.00	78,000.00	79,560.00	81,151.00	0.00%	-
SHIFT DIFFERENTIAL	47,669.46	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	0.00%	-
SPECIALTY STIPENDS	4,000.00	16,000.00	17,100.00	17,100.00	17,700.00	17,700.00	6.88%	1,100.00
STIPEND / ACCREDITATION	53,400.00	56,400.00	56,400.00	56,400.00	56,400.00	56,400.00	0.00%	-
HOLIDAY PAY	190,440.97	206,208.00	216,127.00	216,127.00	224,192.00	227,186.00	4.81%	9,919.00
LONGEVITY	44,550.00	48,850.00	51,500.00	51,500.00	56,200.00	56,950.00	5.42%	2,650.00
ON CALL	29,242.28	29,172.00	31,229.00	31,229.00	32,194.00	32,690.00	7.05%	2,057.00
RETIREMENT NOTICE INCENTIVE	5,764.00	-	5,040.00	5,040.00	1,200.00	-		5,040.00
SICK TIME BUYBACK	68,300.84	4,763.00	4,232.00	4,232.00	4,232.00	4,232.00	-11.15%	(531.00)
SICK TIME INCENTIVE	6,050.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
COMP TIME BUYOUT	7,486.97	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	0.00%	-
CATEGORY TOTAL	5,214,902.54	5,578,290.00	5,817,983.00	5,817,983.00	5,997,328.00	6,076,695.00	4.30%	239,693.00

EXPENSES	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PSYCHE/MED TESTING	2,320.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
UNIFORM ALLOWANCES	57,375.27	61,400.00	61,400.00	61,400.00	61,400.00	61,400.00	0.00%	-
ELECTRICITY	45,579.01	46,838.00	46,838.00	46,838.00	46,838.00	46,838.00	0.00%	-
NATURAL GAS	15,288.96	19,595.00	19,595.00	16,000.00	19,595.00	19,595.00	-18.35%	(3,595.00)
GENERATOR FUEL - DIESEL	391.34	-	-	-	-	-		-
WATER	3,747.95	3,800.00	3,900.00	3,900.00	4,000.00	4,000.00	2.63%	100.00
MAINTENANCE BLDG & GRD	23,311.60	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
VEHICLE MAINTENANCE	52,981.10	53,000.00	55,000.00	55,000.00	55,000.00	55,000.00	3.77%	2,000.00
EQUIPMENT MAINTENANCE	6,896.85	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
COMMUNICATION EQUIP	1,360.89	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-
TRAINING CLASSES	33,625.00	31,500.00	38,500.00	38,500.00	38,500.00	38,500.00	22.22%	7,000.00
CONTRACTED SERVICES	-	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00%	-
POSTAGE	996.65	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	0.00%	-
TELEPHONE	-	-	-	-	-	-		-
ADVERTISING-LEGAL	100.00	400.00	400.00	400.00	400.00	400.00	0.00%	-
GASOLINE	107,543.59	91,200.00	117,912.00	117,912.00	117,912.00	117,912.00	29.29%	26,712.00
OFFICE SUPPLIES	6,345.90	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	-
EQUIPMENT	14,190.15	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	0.00%	-
PRISONER MEALS	203.43	300.00	300.00	300.00	300.00	300.00	0.00%	-
FIREARMS SUPPLIES	14,519.34	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00%	-
DEFENSIVE TACTICS EQUIPMENT	6,351.35	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	-
PHOTOGRAPHIC	2,242.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
BOOKS & SUBSCRIPTIONS	1,815.52	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00%	-
TRAVEL - MILEAGE	191.56	200.00	200.00	200.00	200.00	200.00	0.00%	-
MEETINGS & CONFERENCES	5,372.15	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00%	-
DUES & MEMBERSHIPS	8,003.91	8,634.00	8,774.00	8,774.00	8,774.00	8,774.00	1.62%	140.00
NEMLEC	6,580.90	6,745.00	6,745.00	6,745.00	6,745.00	6,745.00	0.00%	-
VEHICLES/CRUISERS	142,695.07	157,896.00	228,489.00	171,367.00	228,489.00	228,489.00	8.53%	13,471.00
OFFICE FURNITURE	514.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
ENCUMBRANCES	6,818.33							-
CATEGORY TOTAL	567,363.50	559,983.00	666,528.00	605,811.00	666,628.00	666,628.00	8.18%	45,828.00
DEPARTMENT TOTAL	5,782,266.04	6,138,273.00	6,484,511.00	6,423,794.00	6,663,956.00	6,743,323.00	4.65%	285,521.00

Description of Changes:

The overall FY24 requested police budget is a 4.65% increase from FY23 and includes the settlement of collective bargaining agreements with the Westford Police Association, the Westford Superior Officers Union, the O.P.E.I.U. and Communication Workers of America as well as adjustments made for rising utility and vehicle costs. The increase to Personal Services is 4.30% over FY23 due to contractual obligations and educational incentives being achieved.

Expenses are requested to increase by 8.18% for FY24. Increases to the Expense Budget are a result of rising utility costs and the Police Department's commitment to purchase additional hybrid gasoline patrol vehicles. Although fuel usage is trending down with the introduction of hybrid gasoline patrol vehicles, the increased cost per gallon has outpaced the savings realized. The cost to purchase each hybrid patrol vehicle has also increased approximately \$4,500 per vehicle.

Programs & Services:

PATROL DIVISION: The patrol division consists of the uniformed officers responsible for responding to emergency calls for service such as a car crash, medical, burglar and bank alarms, domestic disputes, safety hazards, and many others. When not responding to emergency and non-emergency calls the officers are responsible for patrolling specific areas of town in order to reduce the opportunity for individuals to commit crime and create disorder.

SPECIAL SERVICES DIVISION: The Special Services Division (SSD) is responsible for the investigation of major crimes, crimes against a person such as murder, assault, sexual assault, armed robbery, and narcotics violations. The investigation of crimes against property is also investigated by the Special Services Division, such as breaking and entering, major larcenies, burglary, computer crimes, identity theft, and many others. Our designated narcotics detective works on both Town and regional narcotics investigations and has partnered with the U.S. Drug Enforcement Agency to provide additional resources.

K-9 OFFICER: The K-9 officer and his partner(s) respond to calls where a K-9 will produce better, quicker, and safer results. The K-9 team is used to conduct building searches, tracking of suspects, locate lost or missing persons, locate criminal evidence, and for the detection of concealed narcotics and explosive devices.

FAMILY SERVICES DETECTIVE: The Family Services Detective is supervised by the Special Services Division Commander. The duties of the Family Services Detective include but are not limited to tracking and investigating domestic violence cases, serving, and tracking Domestic and Harassment Restraining orders, investigating crimes against the elderly and juveniles. The Family Services Detective follows up on all domestic violence cases in town.

TRAFFIC OFFICER: Our designated traffic officer is used to address traffic complaints, perform directed radar assignments, provide traffic safety presentations and be a liaison for the Police Department at community events.

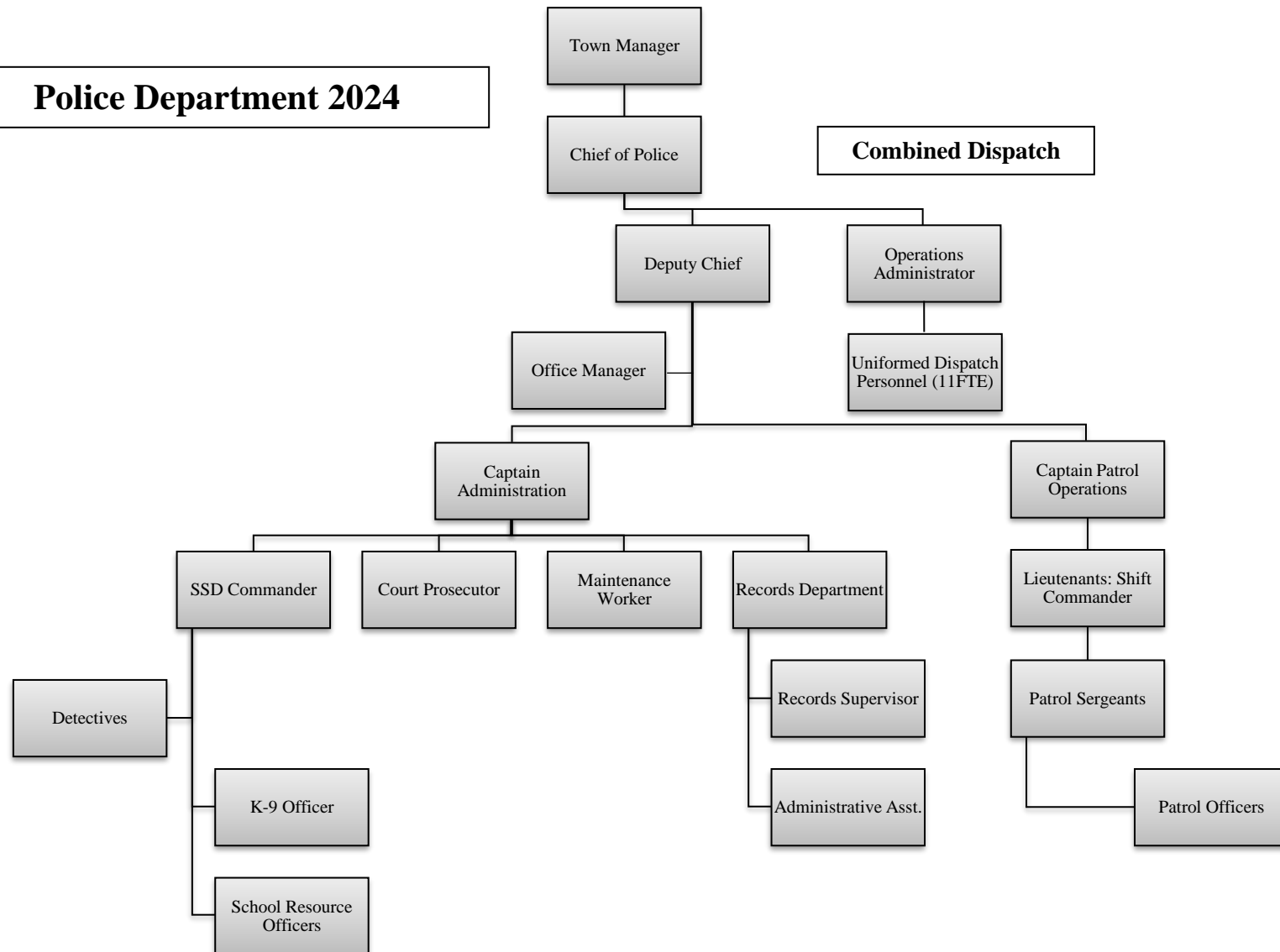
SCHOOL RESOURCE OFFICER: Nashoba Valley Technical High School and Westford Academy each have an SRO assigned in their respective schools and they fully fund the position from their school budgets. The SROs assigned are experienced, trained officers. The mission of the SROs is to improve school safety and the educational climate at the school. The SROs derive their authority, direction, and supervision from the Chief of Police or designee. The SROs are responsible for criminal law issues and assist school personnel in implementing and managing the day-to-day operations of an effective safety and security program.

BIKE PATROL: Bicycle Patrol Officers are deployed as part of the patrol division on an as-needed basis. Bike officers perform the same duties and have the same responsibilities as officers assigned to police cruisers. Most often bike officers perform directed enforcement patrols in areas such as Merrill's Quarry, East Boston Camps, Kennedy Pond, and the Bruce Freeman Rail Trail.

COMMUNITY EVENT TEAM: The Community Event Team, rooted in the spirit of community policing, is tasked with coming up with new and exciting ways to create a lasting bond between the police department and the community. Some of the events planned and staffed by the Community Event Team include Coffee with a Cop, Learn to Skate, Family Movie Night, High Five Friday, and National Night Out. Members of the Community Event Team also make themselves available for other community events and organizations such as the Farmer's Market at Roudenbush, Westfest and the Cultural Cookout.

Personnel:

Position	FTE	Unit	Salary	Longevity	Accreditation	Education	Holiday Pay	Total
Police Chief	1.0	EXEM	178,283.00	1,600.00	1,500.00	44,571.00	4,114.00	230,068.00
Deputy Police Chief	1.0	EXEM	180,399.00	2,600.00	1,500.00		4,163.00	188,662.00
Captain	2.0	WSO	303,089.00	3,700.00	3,000.00		14,921.00	324,710.00
Lieutenant	4.0	WSO	524,557.00	4,400.00	6,000.00		25,627.00	560,584.00
Sergeant	8.0	WPA	865,347.00	12,300.00	8,000.00		42,277.00	927,924.00
Patrolman	34.0	WPA	2,487,099.00	23,250.00	34,000.00		125,025.00	2,669,374.00
Office Manager	1.0	OPEIU	71,745.00	700.00	600.00			73,045.00
Records Supervisor Admin	1.0	CWA	65,520.00	2,100.00	600.00			68,220.00
Administrative Asst.	1.0	CWA	55,653.00	850.00	600.00			57,103.00
Maintenance Worker II	1.0	CWA	55,973.00		600.00			56,573.00
Overtime			396,219.00					396,219.00
Court Appearances			40,000.00					40,000.00
Special Details			24,000.00					24,000.00
Training Wages			78,000.00					78,000.00
Shift Differential			54,000.00					54,000.00
Specialty Stipends			17,100.00					17,100.00
On Call Pay			31,229.00					31,229.00
Retirement Notice Incentive			5,040.00					5,040.00
Sick Time Buyback			4,232.00					4,232.00
Sick Time Incentive			5,000.00					5,000.00
Comp Time Buyout			6,900.00					6,900.00
Total Personal Services	54.0		5,449,385.00	51,500.00	56,400.00	44,571.00	216,127.00	5,817,983.00

Police Department 2024

215 Public Safety Communications

Mission Statement:

The mission of Westford Public Safety Communications is to deliver maximum communications support to all residents, businesses, Police, Fire and all public agencies, and visitors of the Town of Westford, and other state and local public safety agencies. To provide assistance and expedite emergency Police, Fire or Ambulance responses, to provide information and assistance in the most efficient and cost-effective manner. The department shall employ highly trained and dedicated personnel, and constantly seek new and innovative means to improve its effectiveness.

Goals:

- To adapt, evolve, and implement public safety communications policies and procedures that work with and enhance the current Police, Fire, and EMS standard operating procedures effectively and efficiently.
- To maintain a highly proficient hub or central public safety emergency communications point that will assist and connect the public to Police, Fire and Ambulance services.
- To maintain highly professional and efficient public safety communications staff.
- To provide and improve upon critical support services for both the police and fire services.

Description of Changes:

All increases in Personal Services represent contractual changes.

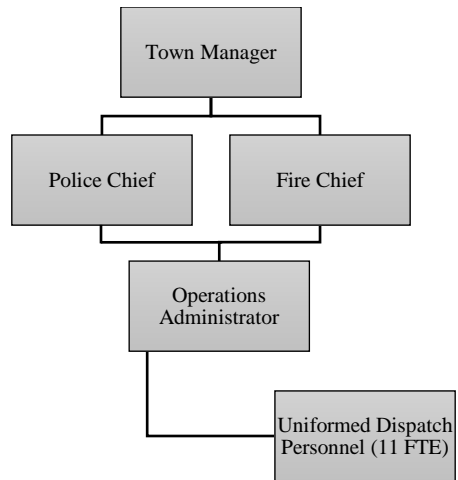
Since the inception and implementation of Combined Dispatch (2015), the department has requested a 12th Telecommunicator be added. We operate short staffed 50% to 80% of the time. A 12th would allow the department to reduce stress on employees and additional overtime when we are short. During the budget hearings leading up to the March 25, 2023 Annual Town Meeting, the decision was made to incorporate the 12th Telecommunicator into the FY24 budget. This was funded by reducing the overtime budget. The department plans to use the state 911 grants to cover overtime shifts as necessary.

The total budget increase is 1.37%.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
UNIFORMED DISPATCH PERS	548,071.05	597,899.00	651,868.00	651,868.00	659,228.00	666,960.00	9.03%	53,969.00
OPERATIONS ADMINISTRATOR	92,910.90	99,154.00	100,749.00	100,749.00	103,159.00	103,159.00	1.61%	1,595.00
OVERTIME	58,053.57	92,500.00	92,500.00	43,601.00	92,500.00	92,500.00	-52.86%	(48,899.00)
HOLIDAY OVERTIME	13,868.21	14,126.00	14,500.00	14,500.00	15,000.00	15,000.00	2.65%	374.00
TRAINING WAGES	1,269.03	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	0.00%	-
SHIFT DIFFERENTIAL	14,554.41	16,639.00	18,597.00	18,597.00	18,597.00	18,597.00	11.77%	1,958.00
STIPEND / ACCREDITATION	6,600.00	7,200.00	7,800.00	7,800.00	7,800.00	7,800.00	8.33%	600.00
HOLIDAY PAY	26,052.19	29,781.00	32,469.00	32,469.00	32,836.00	33,331.00	9.03%	2,688.00
LONGEVITY	8,050.00	8,300.00	8,400.00	8,400.00	9,000.00	10,000.00	1.20%	100.00
CATEGORY TOTAL	769,429.36	866,599.00	927,883.00	878,984.00	939,620.00	948,847.00	1.43%	12,385.00
EXPENSES								
UNIFORM ALLOWANCES	4,621.95	8,190.00	8,505.00	7,875.00	8,505.00	8,505.00	-3.85%	(315.00)
COMMUNICATIONS EQUIPMENT	4,473.36	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	-
TRAINING	719.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	-
CONTRACTED SERVICES	28,562.82	30,797.00	30,797.00	30,797.00	30,797.00	30,797.00	0.00%	-
OFFICE SUPPLIES	1,487.33	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	50.00%	500.00
BOOKS & SUBSCRIPTIONS	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
MEETINGS & CONFERENCES	-	600.00	600.00	600.00	600.00	600.00	0.00%	-
DUES & MEMBERSHIPS	1,562.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00%	-
ENCUMBRANCES								-
CATEGORY TOTAL	41,426.46	53,437.00	54,252.00	53,622.00	54,252.00	54,252.00	0.35%	185.00
DEPARTMENT TOTAL	810,855.82	920,036.00	982,135.00	932,606.00	993,872.00	1,003,099.00	1.37%	12,570.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipend / Accreditation	Holiday Pay	Total
Uniformed Dispatch Pers	11.0	CWA	607,726.00	5,700.00	7,200.00	30,270.00	650,896.00
Operations Administrator	1.0	OPEIU	100,749.00	2,700.00	600.00	-	104,049.00
Overtime			92,500.00				92,500.00
Holiday Overtime			14,500.00				14,500.00
Training Wages			1,000.00				1,000.00
Shift Differential			16,639.00				16,639.00
Total Personal Services	12.0		833,114.00	8,400.00	7,800.00	30,270.00	879,584.00



Public Safety Communications 2024

220 Fire Department**Mission Statement:**

Our Purpose: To develop a team of dedicated professionals bound together for the purpose of protecting lives and property within our community.

Our Mission: To strive to make Westford a safe place to work, live and be educated in by reducing human suffering caused by fires, sudden illnesses, accidents, hazardous material releases, or by man-made or natural disasters.

To achieve this, our department will:

- Provide training for department members to become increasingly knowledgeable and proficient in the areas of public education, fire prevention, fire suppression, emergency medical services, rescue and other related activities.
- Provide its members with the necessary equipment and supplies to safely perform their duties.
- Develop and provide educational programs to educate our customers as to the extent of the fire, rescue and medical services provided by this department; promote the deterrence of fire through proactive measures vs. reactive service and to encourage fire safe and fire smart activities.
- Maintain and decrease response time of fire protection, rescue and emergency medical services that the customers have come to expect.
- Ensure that the highest level of service is obtained from the resources at the department's disposal.

Goals:

- Continue working on and implementing new policies consistent with Lexipol that follows State and Federal Laws and Best Practices and work on OSHA/DLS compliance.
- Continue to work with our Public Safety Communications Center with implementing new radio procedures.
- Continue to look at other funding opportunities, such as grants to help offset capital and operational needs.
- Look for ways to improve firefighter safety and wellness.
- Evaluate current equipment replacement needs and schedule.
- Evaluate training needs to keep skills proficient and look for other training opportunities with outside vendors.

Description of Changes:

- The increase in Overtime is based on the actual expense for FY22 while taking into consideration the liability of employees attaining milestone anniversary dates where they receive an increase in vacation time along with the Town's commitment to maintaining 10 personnel on duty to allow the department to operate more efficiently. As is the case every year, there is also the unpredictability of additional overtime shifts due to injuries, medical leave, and military leave that has the potential to exhaust a large portion of the budgeted amount.

- Except for the Chief and the Deputy Chief, the increases in Personal Services are represented by contractual obligations such as cost of living increases, step raises, uniform allowances, an increase in education and certifications as more employees are seeking further educational opportunities. There was a decrease in the Office Manager salary because of hiring at a lower step.
- The increase in protective clothing reflects an anticipated price increase of up to 15%. This request is to continue purchasing a second set of gear for current employees but does not take in to account for any additional new hires through attrition.
- The increase in Personal Services Training is due to an increase in available classes as well as an increase in the number of personnel looking for more training opportunities.
- The decrease in electricity is due to the net metering credits received and applied as well as lower KWH used compared to FY22.
- The increase in Vehicle Maintenance, Parts and Accessories and Vehicle Tires and Tubes is due to an increase in both parts and labor.
- The increase in Gasoline & Diesel is being based off current pricing and FY22 usage.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
FIRE CHIEF	161,684.29	168,156.00	171,519.00	171,519.00	174,949.00	178,448.00	2.00%	3,363.00
DEPUTY CHIEF	113,135.81	120,687.00	123,101.00	123,101.00	125,563.00	128,074.00	2.00%	2,414.00
FIRE PREVENTION OFFICER	91,141.20	92,979.00	94,453.00	94,453.00	94,817.00	94,817.00	1.59%	1,474.00
CAPTAINS	382,569.31	390,511.00	405,353.00	405,353.00	405,353.00	405,353.00	3.80%	14,842.00
LIEUTENANTS	334,620.12	358,589.00	365,781.00	365,781.00	365,781.00	365,781.00	2.01%	7,192.00
FIREFIGHTERS	1,650,677.30	1,839,293.00	1,890,650.00	1,890,650.00	1,949,219.00	2,010,985.00	2.79%	51,357.00
CALL FIREFIGHTERS	1,749.65	500.00	500.00	500.00	500.00	500.00	0.00%	-
OFFICE MANAGER	66,751.32	68,202.00	64,653.00	64,653.00	67,854.00	69,552.00	-5.20%	(3,549.00)
OVERTIME	503,624.78	480,000.00	435,000.00	435,000.00	443,700.00	452,574.00	-9.38%	(45,000.00)
HOLIDAY OVERTIME	44,236.28	46,959.00	50,608.00	50,608.00	51,620.00	52,652.40	7.77%	3,649.00
TRAINING	33,347.55	20,300.00	24,000.00	24,000.00	24,480.00	24,969.60	18.23%	3,700.00
EDUCATION INCENTIVE	153,266.49	153,583.00	168,785.00	168,785.00	174,416.00	175,758.00	9.90%	15,202.00
CALL FF STIPENDS	-	400.00	400.00	400.00	400.00	400.00	0.00%	-
EMT STIPENDS	8,431.32	7,222.00	7,366.00	7,366.00	7,513.00	7,664.00	1.99%	144.00
HOLIDAY PAY	124,152.71	147,516.00	151,670.00	151,670.00	154,825.00	158,200.00	2.82%	4,154.00
LONGEVITY	41,900.00	45,850.00	42,300.00	42,300.00	44,950.00	48,050.00	-7.74%	(3,550.00)
SICK LEAVE / VACATION BUY BACK	8.29							-
CATEGORY TOTAL	3,711,296.42	3,940,747.00	3,996,139.00	3,996,139.00	4,085,940.00	4,173,778.00	1.41%	55,392.00

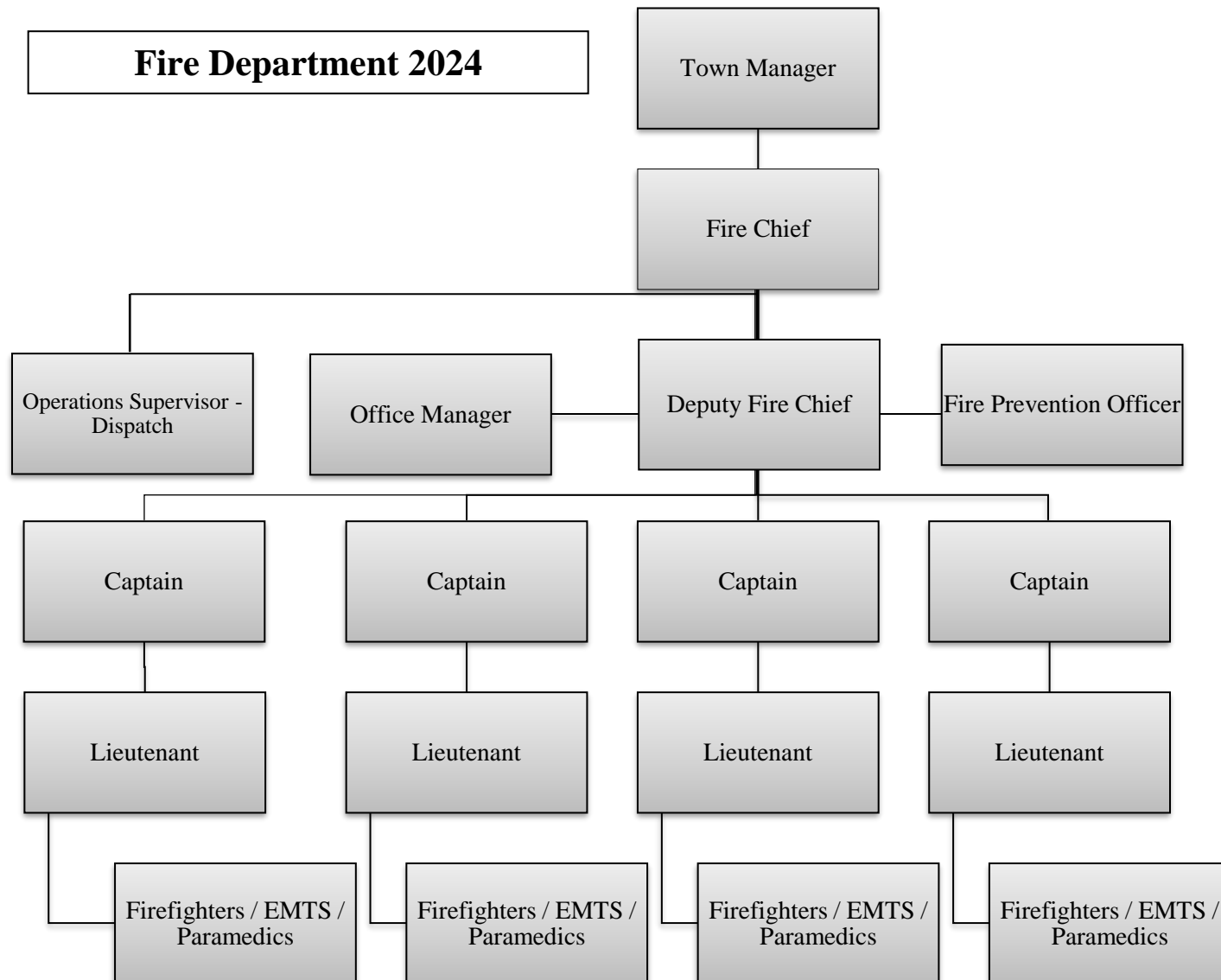
DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
PRE-EMPLOYMENT MEDICAL EXPENSES	7,207.60							-
UNIFORM ALLOWANCES	49,706.59	42,000.00	52,000.00	52,000.00	52,000.00	52,000.00	23.81%	10,000.00
ELECTRICITY	22,612.47	30,473.00	25,000.00	24,000.00	25,000.00	25,000.00	-21.24%	(6,473.00)
NATURAL GAS	30,002.90	43,833.00	46,461.00	31,000.00	46,461.00	46,461.00	-29.28%	(12,833.00)
WATER	4,712.55	7,000.00	6,500.00	5,000.00	6,500.00	6,500.00	-28.57%	(2,000.00)
SEWER/SEPTIC	4,039.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	14.29%	500.00
BUILDING MAINTENANCE	36,986.42	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
GROUNDS MAINTENANCE	2,657.77	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
VEHICLE MAINTENANCE	37,727.91	32,000.00	33,500.00	33,500.00	33,500.00	33,500.00	4.69%	1,500.00
EQUIPMENT MAINTENANCE	9,466.92	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00%	-
COMMUNICATIONS EQUIP	3,469.36	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
TRAINING & DEVELOPMENT	1,657.41	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-16.67%	(1,000.00)
POSTAGE	334.00	300.00	300.00	300.00	300.00	300.00	0.00%	-
ADVERTISING-LEGAL	-	200.00	100.00	100.00	100.00	100.00	-50.00%	(100.00)
PRINTING SERVICES	96.24	300.00	300.00	300.00	300.00	300.00	0.00%	-
FIRE ALARM PURCHASED SERVICES	4,886.12	36,414.00	36,414.00	36,414.00	36,414.00	36,414.00	0.00%	-
GASOLINE	48,497.28	31,888.00	52,059.00	52,059.00	52,059.00	52,059.00	63.26%	20,171.00
OFFICE SUPPLIES	870.68	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
HARDWARE SUPPLIES	448.29	600.00	600.00	600.00	600.00	600.00	0.00%	-
PROTECTIVE CLOTHING	7,482.83	34,560.00	36,500.00	36,500.00	36,500.00	36,500.00	5.61%	1,940.00
BUILDING MAINTENANCE SUPPLIES	33.27	350.00	300.00	300.00	300.00	300.00	-14.29%	(50.00)
CUSTODIAL / CLEANING SUPPLIES	5,590.82	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	-
VEHICULAR PARTS & ACCESSORIES	34,348.54	28,000.00	30,000.00	30,000.00	30,000.00	30,000.00	7.14%	2,000.00
VEHICULAR TIRES & TUBES	7,434.92	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	40.00%	2,000.00
BOTTLED WATER	3,364.70	3,250.00	3,300.00	3,300.00	3,300.00	3,300.00	1.54%	50.00
HEALTH/MEDICAL SUPPLIES		40,000.00					-100.00%	(40,000.00)
FIREFIGHTING SUPPLIES	11,287.17	17,500.00	17,000.00	17,000.00	17,000.00	17,000.00	-2.86%	(500.00)
TRAVEL-MILEAGE	314.23	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
MEETINGS & CONFERENCES	470.47	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	-33.33%	(500.00)
DUES & MEMBERSHIPS	15,162.99	15,000.00	15,002.00	15,002.00	15,002.00	15,002.00	0.01%	2.00
ENCUMBRANCES	41,907.34							-
CATEGORY TOTAL	392,776.79	413,368.00	406,036.00	388,075.00	406,036.00	406,036.00	-6.12%	(25,293.00)
DEPARTMENT TOTAL	4,104,073.21	4,354,115.00	4,402,175.00	4,384,214.00	4,491,976.00	4,579,814.00	0.69%	30,099.00

Programs & Services:

The Westford Fire Department currently provides 24-hour fire protection coverage, operating from three staffed stations in town, those being the Center, Rogers, and Nabnasset. The normal staffing per 24-hour shift consists of one Captain, one Lieutenant, and eight to nine Firefighter/EMTs or Paramedics. The department provides immediate response to calls including fire suppression, commercial box alarms, gas leaks, carbon monoxide, brush fires, major storm shelter coverage, and pumping water out of residents' basements.

Personnel:

Position	FTE	Unit	Salary	Longevity	EMT Stipend	Education	Holiday Pay	Total
Fire Chief	1.0	EXEM	171,519.00	2,600.00	4,288.00	20,402.00	8,576.00	207,385.00
Deputy Fire Chief	1.0	EXEM	123,101.00	1,600.00	3,078.00	18,013.00	6,155.00	151,947.00
Fire Prevention Officer	1.0	IAFF	94,453.00	2,100.00		2,725.00	4,359.00	103,637.00
Captain	4.0	IAFF	405,353.00	9,400.00		35,402.00	20,190.00	470,345.00
Lieutenant	4.0	IAFF	365,781.00	5,900.00		39,176.00	18,219.00	429,076.00
FF/ Medic / EMT	24.0	IAFF	1,890,650.00	20,000.00		53,067.00	94,171.00	2,057,888.00
Call Firefighters			500.00		400.00			900.00
Office Manager	1.0	OPEIU	64,653.00	700.00				65,353.00
Overtime			435,000.00					435,000.00
Holiday Overtime			50,608.00					50,608.00
Training Wages			24,000.00					24,000.00
Total Personal Services	36.0		3,625,618.00	42,300.00	7,766.00	168,785.00	151,670.00	3,996,139.00



241 Building Department**Mission Statement:**

The mission of the Building Department is to ensure the health, safety and welfare of the town's residents and visitors through the enforcement of state and local laws, bylaws, and regulations.

The Building Department is charged with the enforcement and interpretation of the Commonwealth of Massachusetts State Building Code, 780 CMR and the Architectural Access Regulations, 521 CMR, as adopted, Westford Zoning Bylaws and Chapter 40A of Massachusetts General Laws.

The Building Department enforces compliance with conditions of approval on Variances and Special Permits granted by the Zoning Board of Appeals and assists with enforcement of Planning Board conditions of approval. The Building Department issues permits for all construction regulated by the State Building Codes and performs all related inspections.

Goals:

- Continue to provide quality customer service.
- Maintain and update the Building Department website.
- Add to the Building Department website (What's new with the Building Department)
- Provide updated information on all new Building Codes.
- Expand periodic inspections of existing building per Table 100
- Expand online permitting

Description of Changes:

- Monthly updates of permits are issued by the Building Department.
- Providing monthly updates of the periodic inspections of existing building per Table 110.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
BUILDING COMMISSIONER	104,999.77	109,242.00	111,427.00	111,427.00	113,656.00	115,929.00	2.00%	2,185.00
LOCAL BUILDING INSPECTOR	82,589.21	83,834.00	87,647.00	87,647.00	91,934.00	93,926.00	4.55%	3,813.00
BUILDING INSPECTOR COVERAGE	-	5,100.00	5,202.00	5,202.00	5,202.00	5,202.00	2.00%	102.00
WIRING INSPECTOR	56,461.20	50,516.00	51,526.00	51,526.00	52,557.00	53,608.00	2.00%	1,010.00
WIRING INSPECTOR COVERAGE	-	7,140.00	7,283.00	7,283.00	7,283.00	7,283.00	2.00%	143.00
GAS & PLUMBING INSPECTOR	52,042.72	50,269.00	51,275.00	51,275.00	52,299.00	53,345.00	2.00%	1,006.00
GAS & PLUMBING COVERAGE	-	7,140.00	7,283.00	7,283.00	7,283.00	7,283.00	2.00%	143.00
ZONING ENFORCEMENT INSPECTOR	700.00							-
RECORDS SUPERVISOR II	67,827.65	67,828.00	67,568.00	67,568.00	67,828.00	67,828.00	-0.38%	(260.00)
INTERN/DMS SUPPORT	7,333.24	10,586.00	10,794.00	10,794.00	11,010.00	11,230.00	1.96%	208.00
LONGEVITY	4,072.00	3,272.00	3,934.00	3,934.00	4,434.00	5,134.00	20.23%	662.00
TRAVEL - MILEAGE	7,350.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00%	-
CATEGORY TOTAL	383,375.79	403,327.00	412,339.00	412,339.00	421,886.00	429,168.00	2.23%	9,012.00
EXPENSES								
UNIFORM ALLOWANCES	435.00	600.00	700.00	700.00	700.00	700.00	16.67%	100.00
VEHICLE MAINTENANCE	292.38	1,500.00	1,500.00	300.00	1,500.00	1,500.00	-80.00%	(1,200.00)
TRAINING & DEVELOPMENT	179.00		1,200.00	1,200.00	1,200.00	1,200.00		1,200.00
PRINTING SERVICES	249.98	300.00	300.00	300.00	300.00	300.00	0.00%	-
MICROFILMING SERVICE (ARCHIVING)	4,140.88	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00%	-
GASOLINE	1,284.00	700.00	1,000.00	700.00	700.00	700.00	0.00%	-
EV CHARGING				300.00	300.00	300.00		300.00
OFFICE SUPPLIES	470.06	500.00	500.00	500.00	500.00	500.00	0.00%	-
BOOKS & SUBSCRIPTIONS	-	750.00	1,500.00	1,500.00	1,500.00	1,500.00	100.00%	750.00
TRAVEL - MILEAGE	1,544.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-50.00%	(1,000.00)
MEETINGS & CONFERENCES	-	-	-	-	-	-		-
DUES AND MEMBERSHIPS	759.83	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00	9.09%	100.00
ENCUMBRANCES								-
CATEGORY TOTAL	9,355.13	12,150.00	13,600.00	12,400.00	13,600.00	13,600.00	2.06%	250.00
DEPARTMENT TOTAL	392,730.92	415,477.00	425,939.00	424,739.00	435,486.00	442,768.00	2.23%	9,262.00

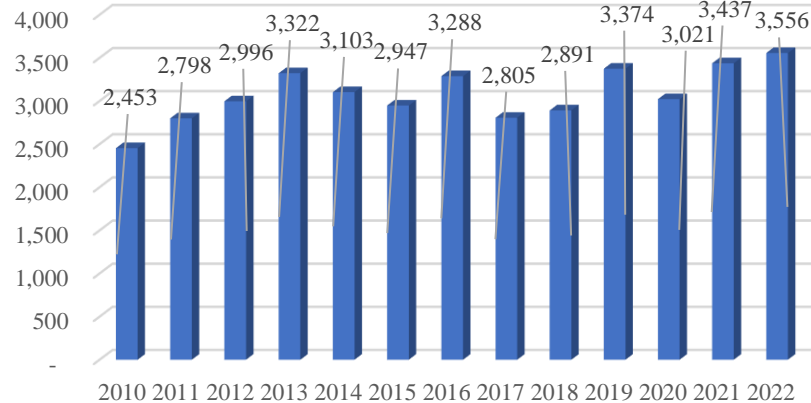
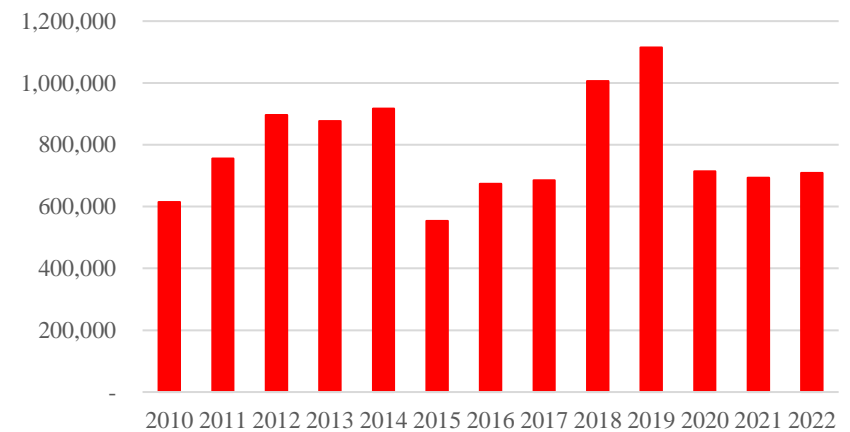
Programs & Services:**1) Baseline Functions**

- a) Issuance of permits
- b) Documenting inspections
- c) Addressing / house numbering; coordination with E-911
- d) FEMA / floodplain permitting
- e) ADA Coordinator and primary resource for MA Architectural Access Board
- f) Annual inspections of town facilities
- g) Monthly reports on permitting activity to Dodge Reports (Banker & Tradesman, etc.)

- h) Litigation support to Town Counsel
- i) Departmental accounting
- j) Compliance with public records law
- k) Annual inspections of Public Assembly buildings
- l) Project reviews with property owners, tenants, etc.

2) Value Added

- a) Online permitting
- b) Scanning and indexing documents to DMS
- c) Fee structure / fee waiver policy
- d) Tracking of permits for approvals from other departments

Other Metrics:**Number of Permits Issued: FY10 to FY22****Total Fees Generated from FY10 to FY22**

Personnel:

Position	FTE	Unit	Salary	Longevity	Add'l Coverage	Total
Building Commissioner	1.0	EXEM	111,427.00	600.00		112,027.00
Assistant Building Inspector	1.0	OPEIU	87,647.00		5,202.00	92,849.00
Records Supervisor II	1.0	CWA	67,568.00	1,600.00		69,168.00
Wiring Inspector	0.7	NON	51,526.00	1,734.00	7,283.00	60,543.00
Gas & Plumbing Inspector	0.7	NON	51,275.00		7,283.00	58,558.00
Intern		NON	10,794.00			10,794.00
Travel - Mileage			8,400.00			8,400.00
Total Personal Services	4.4		388,637.00	3,934.00	19,768.00	412,339.00

244 Sealer of Weights & Measures

Mission Statement: The Sealer of Weights and Measures is committed to preserving and maintaining confidence in the accuracy of weighing, measuring, and scanning instruments used in commerce in the town of Westford.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
CONTRACTED SERVICES	3,000.00	7,762.00	15,524.00	15,524.00	15,524.00	15,524.00	100.00%	7,762.00
ENCUMBRANCES								-
CATEGORY TOTAL	3,000.00	7,762.00	15,524.00	15,524.00	15,524.00	15,524.00	100.00%	7,762.00
DEPARTMENT TOTAL	3,000.00	7,762.00	15,524.00	15,524.00	15,524.00	15,524.00	100.00%	7,762.00

Description of Changes: The FY24 contracted services line item is increasing by \$7,762 due to the town's new contract for sealer of weights and measures services through the Northern Middlesex Council of Governments (NMCOG). Previously, the town's sealer services were performed by the State, but the town received notice during FY22 that we would be required to find an alternative solution, as the State was decreasing the number of municipal clients to those communities with less than 20,000 residents. The Town Manager's office attempted to identify the most cost-effective option for our local business and ultimately was able to reach an agreement with NMCOG.

Programs & Services: The sealer enforces the laws related to accuracy and integrity of scales and measuring devices used in commerce. The town is required to test and certify (seal) annually all commercial weighing and measuring devices. The town is also required to test and certify electronic automated checkout systems at least once every two years. The sealer inspects devices such as gas pumps, price scanners, and delicatessen scale to ensure that the equipment is calibrated properly. The inspections will be conducted annually by NMCOG under a contract based on a per inspection basis. The Town Manager's office administers the collection of revenue for each inspection to offset the cost of providing this service.

291 Emergency Management**Mission Statement:**

To coordinate interdepartmental activities to prepare for, respond to, and recover from local emergencies and disasters.

Description of Changes:

The personal services budget is increased by the non-union COLA amount, and the expense budget is level funded for FY24.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
CO-DIRECTOR	4,662.00	4,755.00	4,850.00	4,850.00	4,947.00	5,046.00	2.00%	95.00
CO-DIRECTOR	4,662.00	4,755.00	4,850.00	4,850.00	4,947.00	5,046.00	2.00%	95.00
CATEGORY TOTAL	9,324.00	9,510.00	9,700.00	9,700.00	9,894.00	10,092.00	2.00%	190.00
EXPENSES								
VEHICLE MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
EQUIPMENT MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
COMMUNICATIONS EQUIP MAINT	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
COMMUNICATIONS EQUIP MAINT	-							-
VEHICULAR PARTS & ACCESSORIES	50.34	200.00	200.00	200.00	200.00	200.00	0.00%	-
OTHER PUBLIC SAFETY SUPPLIES	-	1,500.00	1,600.00	1,500.00	1,600.00	1,600.00	0.00%	-
TRAVEL - MILEAGE	-	50.00	50.00	50.00	50.00	50.00	0.00%	-
ADDITIONAL EQUIPMENT								-
ENCUMBRANCES	2,399.66							
CATEGORY TOTAL	2,450.00	2,450.00	2,550.00	2,450.00	2,550.00	2,550.00	0.00%	-
DEPARTMENT TOTAL	11,774.00	11,960.00	12,250.00	12,150.00	12,444.00	12,642.00	1.59%	190.00

Programs & Services:

- Coordinates with the Town Manager, department heads, and community officials, and with any local, state, or federal agency as necessary to ensure the effective administration of the Westford Emergency Management Agency.
- Coordinates and directs the planning, organization, control, and implementation of local emergency management activities. Such activities may include but shall not be limited to the development of a Comprehensive Emergency Management Plan (CEM Plan) and The Natural Disaster Mitigation Plan.
- Manages, operates and maintains the Emergency Operations Center (EOC) and Notification System.

- Coordinates, develops, and implements the CEM Plan for the Town of Westford. Updates the CEM Plan at least annually. Updates the SARA Title III Tier II reporting that pertains to Hazardous Materials, at least annually and reports that to the Local Emergency Planning Committee (LEPC).
- Prepares and submits an annual budget proposal and manages the administration of the approved emergency management budget. When the town is awarded Federal financial assistance, as a sub-grant recipient of funds made available through MEMA, the Emergency Management Directors will ensure the proper completion of Federal funding documents in exchange for the receipt of such funds (including the submission of quarterly reports to MEMA, required attendance at training classes, meetings and conferences/workshops.) This has been an ongoing process during the COVID-19 pandemic.
- Prepares and distributes disaster preparedness material to the citizens of the town, with the intent of offering an appropriate means of educating the community as to how they may prepare for and protect themselves from the consequences of such potentially dangerous disasters.
- Conducts public presentations and speeches at schools, special events, civic organizations, etc. (including public access television, radio and/or newspaper interviews or appearances) which would benefit the public's safety and enhance the community's awareness and preparedness for any potential emergency/disaster threat to this jurisdiction.
- Coordinates with all educational facilities to ensure that adequate disaster (Hazmat, thunderstorm, etc.) alerting, warning, and in-place sheltering procedures are developed, implemented and exercised.
- Coordinates the development and implementation of a Disaster Preparedness and Training for volunteers such as PART (Police Amateur Radio Team) and CERT (Community Emergency Response Team), specifically for the purpose of educating each of their responsibilities during emergency and/or disaster operations.
- Coordinates the actions and uses of jurisdictional assets during exercises and actual occurrences.
- Report annually NIMS training and compliance to FEMA for continued federal funding to the town.
- Create and maintain Continuity of Operation Plan (COOP).
- Attend department head meetings, regional Local Emergency Planning Committee (LEPC) meetings, local directors meeting and other meetings as directed by the town and MEMA. Works with regional Homeland Security Council.

Personnel:

Position	FTE	Unit	Salary	Total
Co-Director		NON	4,850.00	4,850.00
Co-Director		NON	4,850.00	4,850.00
Total Personal Services	0.0		9,700.00	9,700.00

**Emergency Management
2024**

Town Manager

**Emergency
Management Co-
Director (2)**

292 Animal Control

Mission Statement:

The Animal Control department works to provide an atmosphere of safe coexistence between humans and wildlife by:

- Impartially enforcing state and local animal control laws.
- Mitigating any hazards to humans that are caused or related to animal and wildlife activity.
- Mediating animal related complaints promptly and efficiently.
- Educating the public about responsible pet ownership and responsible interaction with wildlife.

Goals:

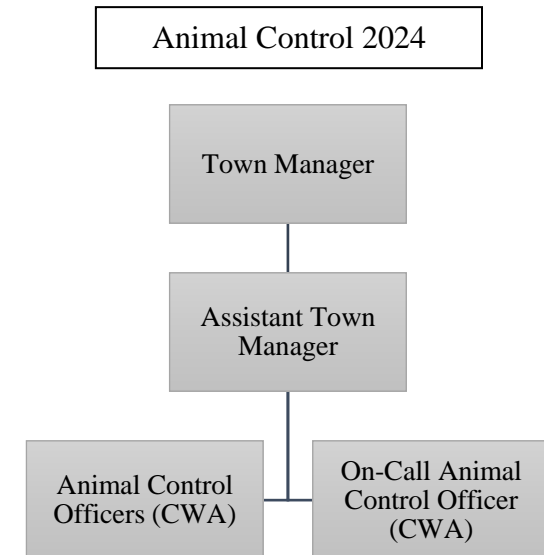
- Continue our commitment to customer service and help residents address animal control related issues.
- Establish agreement with surrounding community for housing animals, when required.
- Promote employee training and continuing education.

Description of Changes:

The proposed FY24 Animal Control budget is increasing by 3.27%, with an increase of \$1,927 to personal services and a decrease of \$440 to expenses. We continue to monitor the impacts of shifting our department staffing and have realized positive results with having multiple part-time employees instead of one full-time employee running the department.

Programs & Services:

The Animal Control department is responsible for enforcement of the local animal control bylaws. The department investigates animal cruelty, dog or cat bites, vicious dog complaints, sick or injured wildlife and loose dogs. The department also conducts barn and kennel inspections, participates in educational outreach, provides advice regarding animal care and wildlife control, and operates the town kennel at 30 Beacon Street.



DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
ANIMAL CONTROL OFFICER	31,026.62	33,467.00	35,202.00	35,202.00	36,221.00	37,081.00	5.18%	1,735.00
VACATION / SICK / EMERG.OVERTIME	9,982.35	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
LONGEVITY			192.00	192.00	192.00	192.00		192.00
CATEGORY TOTAL	41,008.97	40,967.00	42,894.00	42,894.00	43,913.00	44,773.00	4.70%	1,927.00
EXPENSES								
UNIFORM ALLOWANCES	902.00	875.00	875.00	875.00	875.00	875.00	0.00%	-
ELECTRICITY	354.94	300.00	360.00	360.00	360.00	360.00	20.00%	60.00
WATER / SEWER	77.12	100.00	100.00	100.00	100.00	100.00	0.00%	-
KENNEL MAINTENANCE	-	-						-
VEHICLE MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
GASOLINE	617.56	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
OFFICE SUPPLIES	-	-						-
CUSTODIAL / CLEANING SUPPLIES	-	-						-
VETERINARY SERVICES	415.11	500.00	500.00	500.00	500.00	500.00	0.00%	-
ANIMAL CONTROL SUPPLIES	347.68	500.00	500.00	500.00	500.00	500.00	0.00%	-
MEETINGS & CONFERENCES	-	1,000.00	1,000.00	500.00	1,000.00	1,000.00	-50.00%	(500.00)
DUES AND MEMBERSHIPS	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
ENCUMBRANCES	650.00							-
CATEGORY TOTAL	3,364.41	4,475.00	4,535.00	4,035.00	4,535.00	4,535.00	-9.83%	(440.00)
DEPARTMENT TOTAL	44,373.38	45,442.00	47,429.00	46,929.00	48,448.00	49,308.00	3.27%	1,487.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Animal Control Officer	0.5	CWA	35,202.00	192.00	35,394.00
Vacation / Sick / Emerg. OT			7,500.00		7,500.00
Total Personal Services	0.5		42,702.00	192.00	42,894.00

294 Tree Warden

Mission Statement: The Mission of the Westford Tree Warden is to protect, maintain and improve the health, beauty, quantity, diversity and vitality of Westford's trees and manage public shade trees along the town's public ways and public areas while maintaining public safety, aesthetic quality and value of the town's trees for benefit of its citizens and future generations.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TREE WARDEN	2,311.00	2,357.00	3,060.00	3,060.00	3,122.00	3,185.00	29.83%	703.00
CATEGORY TOTAL	2,311.00	2,357.00	3,060.00	3,060.00	3,122.00	3,185.00	29.83%	703.00
EXPENSES								
CONTRACTED SERVICES	32,202.44	35,000.00	67,500.00	40,000.00	67,500.00	67,500.00	14.29%	5,000.00
ENCUMBRANCES								-
CATEGORY TOTAL	32,202.44	35,000.00	67,500.00	40,000.00	67,500.00	67,500.00	14.29%	5,000.00
DEPARTMENT TOTAL	34,513.44	37,357.00	70,560.00	43,060.00	70,622.00	70,685.00	15.27%	5,703.00

Description of Changes:

The amount allocated in contracted services increased by \$5,000 to \$40,000. The Tree Warden requested an increase of \$32,500 for FY24 to support the recommendations of the Town's Tree and Invasive Species Inventory and Management Plan; however, due to budgetary constraints, funding for this request is not available at this time.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Tree Warden		NON	3,060.00	-	3,060.00
Total Personal Services	0.0		3,060.00	-	3,060.00

Education

300 Westford Public Schools

Mission Statement:

The Westford Public Schools will provide an excellent, free education to all students in the community. The school system will engage its students in a challenging learning environment to prepare them for the political, economic, social, and technological challenges of a rapidly changing world. It will develop in its students the skills and attitudes that will enable them to be lifelong learners, to exercise sound judgment and to become responsible, contributing members of society.

To accomplish this mission, the Westford Public Schools will:

- Provide a curriculum designed to educate the whole child while recognizing that each child is a unique and individual learner.
- Engage staff and administration in ongoing professional development.
- Provide support services that meet the needs of each individual student.
- Encourage the collaboration of parents, residents, and the greater Westford community.
- Practice reasonable and creative fiscal planning and management.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
OPERATING BUDGET	61,983,147.29	64,038,192.00	65,905,323.00	65,889,564.00	66,951,930.00	68,290,969.00	2.89%	1,851,372.00
ENCUMBRANCES	253,719.71							
DEPARTMENT TOTAL	62,236,867.00	64,038,192.00	65,905,323.00	65,889,564.00	66,951,930.00	68,290,969.00	2.89%	1,851,372.00

310 Nashoba Valley Technical High School

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
NASHOBA TECH ASSESSMENT	1,184,421.00	1,295,205.00	1,383,159.00	1,396,089.00	1,440,314.00	1,465,519.00	7.79%	100,884.00
DEPARTMENT TOTAL	1,184,421.00	1,295,205.00	1,383,159.00	1,396,089.00	1,440,314.00	1,465,519.00	7.79%	100,884.00

Description of Changes:

The FY24 Nashoba Valley Technical High School (N.V.T.H.S) budget estimate of \$1,415,542 was provided to the town on January 17, 2023. On March 2, the town was given a revised assessment of \$1,396,089, or \$19,453 less than the original projection, after the Governor's budget was released and the school received more Chapter 70 funding than anticipated. Overall, Westford has six additional students attending next year, and the overall student population is growing by 25 students. Westford's assessment is based on this enrollment, so we are seeing our percentage of the school's budget increase. More information regarding the N.V.T.H.S. budget can be found on their [website](#).

Public Works

405 Department of Public Works

Mission Statement: It is the mission of the Department of Public Works to provide executive and administrative support and oversight to the Highway Department, Engineering Department, Water Enterprise, and Stormwater Enterprise. Through sound management, teamwork, and innovation the departments aim to provide quality, responsive, and dependable services that are consistent with Westford's core values. We work to maximize the efficient, effective use of our resources to manage, protect, preserve, and improve the town's roadways, sidewalks, bridges, dams, drinking water, wastewater, and stormwater infrastructure and related assets.

Description of Changes: The FY24 personal services budgets reflects a 1.99% increase per annual pay adjustments.

Goals:

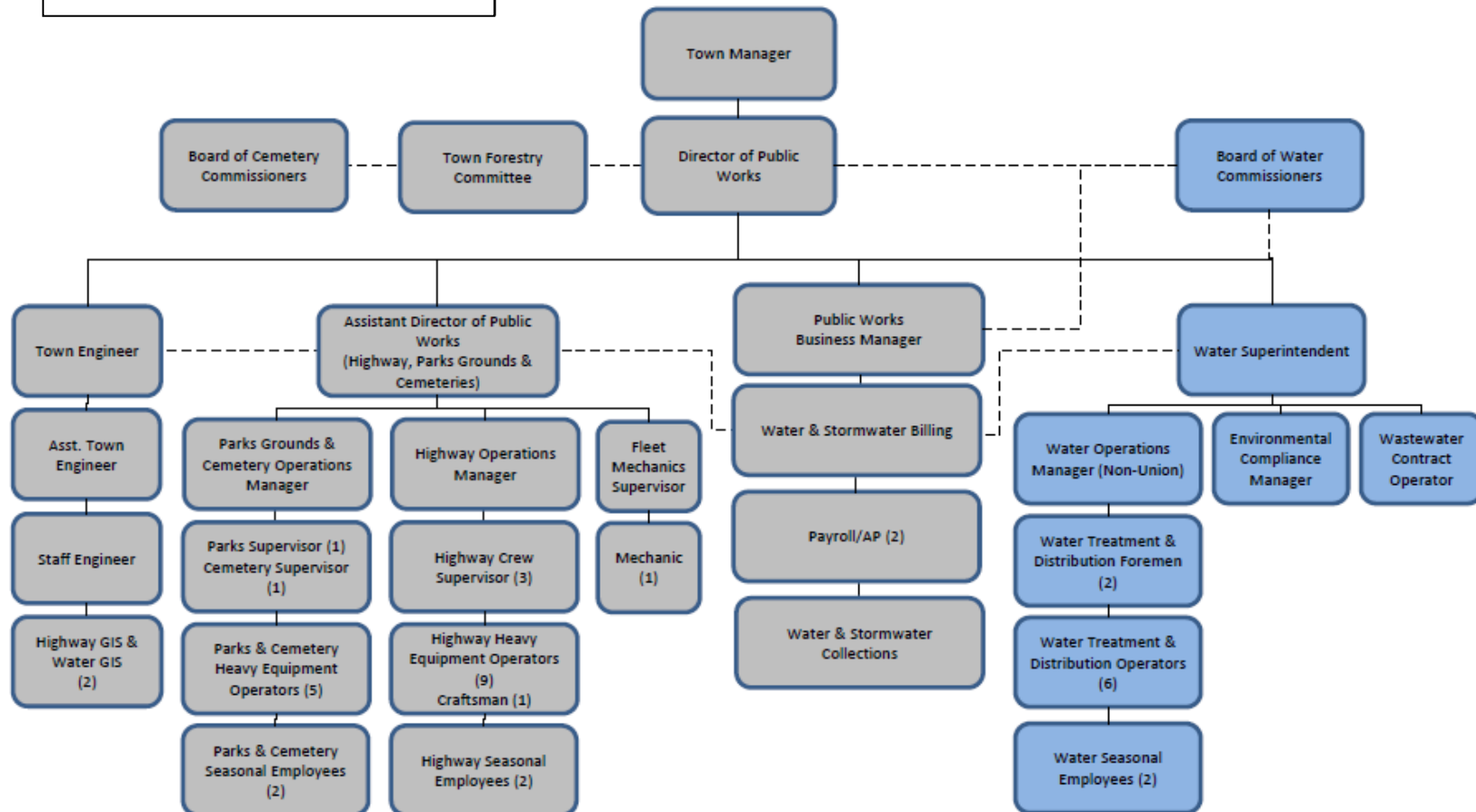
- Reduce costs and increase the efficiency and effectiveness of the Highway, Engineering, and Water Departments through better business practices, communication, and coordinated operations.
- Consolidate fiscal oversight and management of procurement, forecasting, budgeting, and payroll activities.
- Enhance the utilization of technology and existing GIS and Computerized Maintenance Management Software (CMMS) for the purposes of planning, tracking, measuring, and optimizing operations and maintenance.
- Improve customer service, public information, and responsiveness to requests and complaints.
- Develop a comprehensive Capital Improvement Plan for town-owned infrastructure, utilities, and related assets.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
DPW DIRECTOR	143,302.03	152,895.00	155,952.00	155,952.00	159,072.00	162,253.00	2.00%	3,057.00
OFFICE MANAGER	-							-
DPW BUSINESS MANAGER	61,627.70	110,408.00	112,616.00	112,616.00	114,869.00	117,166.00	2.00%	2,208.00
LONGEVITY	850.00	850.00	850.00	850.00	850.00	1,100.00	0.00%	-
CATEGORY TOTAL	205,779.73	264,153.00	269,418.00	269,418.00	274,791.00	280,519.00	1.99%	5,265.00
EXPENSES								
ADVERTISING								-
OFFICE SUPPLIES	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
TRAVEL-MILEAGE	-	300.00	300.00	300.00	300.00	300.00	0.00%	-
MEETINGS & CONFERENCES								-
DUES AND MEMBERSHIPS								-
ENCUMBRANCES								-
CATEGORY TOTAL	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
DEPARTMENT TOTAL	205,779.73	264,653.00	269,918.00	269,918.00	275,291.00	281,019.00	1.99%	5,265.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
DPW Director	1.0	NON	155,952.00	850.00	156,802.00
DPW Business Manager	1.0	NON	112,616.00		112,616.00
Total Personal Services	2.0		268,568.00	850.00	269,418.00

Department of Public Works 2024



410 Engineering**Mission Statement:**

The Engineering Department is committed to working with other departments to discover and identify infrastructure deficiencies that cause hardship, inconvenience or expense to the town and its inhabitants, and will provide effective solutions that resolve or preclude those deficiencies.

Goals:

- Complete final stages of design for Boston Road Reconstruction Project, including drainage and water distribution improvements and pedestrian and bicycle safety improvements between the Town Center and Blake's Hill Road.
- Begin land acquisition and Article 97 legislative process for the Boston Road Reconstruction Project scheduled for construction in 2024.
- Assist MassDOT with the construction of a new bridge over Beaver Brook on Beaver Brook Road.
- Begin construction on two new culvert projects at Pond Brook and Blue Brook using Stormwater Enterprise funds.
- Provide guidance to other departments that need to complete assigned tasks and satisfy state and federal stormwater permit requirements.
- Work with Pedestrian Safety Committee to complete the design of a sidewalk connection on Plain Road between the Grassy Pond parking area and Depot Street at the Stony Brook Conservation Land entrance.
- Construct a new sidewalk connection on Plain Road between Nutting Road and the Grassy Pond parking area across from Villanova Drive.
- Assist MassDOT with the design of the historic Stony Brook Bridge Project, including Community Compliance for land acquisitions and the Uniform Relocation Act.
- Complete the final phase of work on the Moore Road, Oak Hill Road and Plain Road Infrastructure Improvement Project.
- Complete the final land acquisitions and construction of the Carlisle Road Sidewalk Project between Littleton Road and Balsam Circle.
- Continue to assist in the coordination of public works projects with the Water Department and Highway Department through the Department of Public Works.
- Reevaluate the town's Road Surface Rating and continue to assist the Highway Department with operating and implementing a pavement management program.
- Complete design and permitting for a proposed new parking lot at Town Hall on the recently acquired land behind 63 Main Street.

Description of Changes:

Engineering Services was increased to \$1,500 to outsource specialized engineering services that cannot be performed inhouse. A 2.0% cost of living increase was also included in the budget.

Programs & Services

The Engineering Department supports the maintenance and operation of the town's infrastructure. Many of the activities of this department are in concert with the Highway Department, Planning Department, Conservation Commission and Parks Department. Engineering services include reviewing plans and specifications for compliance with design standards, and the construction inspection of subdivision infrastructure for compliance with approved plans. The Engineering Department designs projects for various town entities and assists in all levels of procurement for a variety of projects.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
TOWN ENGINEER	120,710.38	125,588.00	128,099.00	128,099.00	130,661.00	133,275.00	2.00%	2,511.00
ASST TOWN ENGINEER	103,656.67	107,845.00	110,001.00	110,001.00	112,202.00	114,446.00	2.00%	2,156.00
GIS COORDINATOR	84,243.99	87,218.00	88,963.00	88,963.00	90,742.00	92,103.00	2.00%	1,745.00
LONGEVITY	2,800.00	2,900.00	2,900.00	2,900.00	3,650.00	3,900.00	0.00%	-
CATEGORY TOTAL	311,411.04	323,551.00	329,963.00	329,963.00	337,255.00	343,724.00	1.98%	6,412.00
EXPENSES								
SPECIAL DETAILS	268.00	560.00	560.00	560.00	560.00	560.00	0.00%	-
EQUIPMENT MAINTENANCE	466.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
ENGINEERING SERVICES	-	1,000.00	5,000.00	2,500.00	5,000.00	5,000.00	150.00%	1,500.00
GIS CONSULTING SERVICES	5,452.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
ADVERTISING	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
OFFICE SUPPLIES	2,017.28	850.00	850.00	850.00	850.00	850.00	0.00%	-
BOOKS & SUBSCRIPTIONS	119.00	250.00	250.00	250.00	250.00	250.00	0.00%	-
TRAVEL-MILEAGE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
MEETINGS & CONFERENCES	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
DUES AND MEMBERSHIPS	1,524.56	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00	0.00%	-
EQUIPMENT	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
ENCUMBRANCES	1,000.00							-
CATEGORY TOTAL	10,847.28	11,970.00	15,970.00	13,470.00	15,970.00	15,970.00	12.53%	1,500.00
DEPARTMENT TOTAL	322,258.32	335,521.00	345,933.00	343,433.00	353,225.00	359,694.00	2.36%	7,912.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Town Engineer	1.0	NON	128,099.00	1,100.00	129,199.00
Assistant Town Engineer	1.0	NON	110,001.00	850.00	110,851.00
GIS Coordinator	1.0	OPEIU	88,963.00	950.00	89,913.00
Total Personal Services	3.0		327,063.00	2,900.00	329,963.00

421 Highway Department**Mission Statement:**

The Highway Department is a professional team dedicated to enhancing the quality of life in Westford and supporting the town's core values. We make every effort to maximize the efficient, effective use of our resources in the support, maintenance, and upkeep of the infrastructure. We are committed to public safety and providing the highest level of service to the community. It is our mission to efficiently manage and maintain the town's infrastructure system to provide for the safe, convenient and efficient movement of traffic and pedestrians at the lowest cost and best value.

Goals:

- To support the Director of Public Works in streamlining and simplifying of Highway Operations and functions to ensure the best use of staff, reduce costs and increase efficiencies, while maintaining the quality of service to the public.
- To work with the Pedestrian Safety Committee, Police, Fire, Engineering, Board of Health, and other departments to investigate ways to promote Westford as a healthy community through policies, programs, and infrastructure planning.
- To continue to provide the Highway Department employees with the safest possible workplace to prevent injuries and property loss and to maximize insurance company savings through their loss prevention reward program.

Description of Changes:

The FY24 Highway Department budget decreased by \$202,966 or 9.11% from the prior fiscal year's budget. This includes a decrease in Personal Services of \$201,123. In prior fiscal years, a portion of Parks & Grounds and Cemetery salaries were funded within the Highway Department budget. Moving forward, these salaries will be fully funded within their respective Department budgets. The Highway Department Expenses decreased by \$1,843 in response to recent spending trends.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
ASSISTANT DPW DIRECTOR	-	117,300.00	126,970.00	126,970.00	129,509.00	132,099.00	8.24%	9,670.00
RECORDS SUPERVISOR	65,282.91	67,827.00	67,568.00	67,568.00	67,827.00	67,827.00	-0.38%	(259.00)
CREW SUPERVISORS	233,885.65	242,396.00	215,967.00	215,967.00	221,120.00	221,120.00	-10.90%	(26,429.00)
OPERATIONS SUPERVISOR	83,674.32	87,055.00	88,456.00	88,456.00	90,572.00	92,384.00	1.61%	1,401.00
MECHANICS SUPERVISOR	76,399.96	77,925.00	79,186.00	79,186.00	83,500.00	83,500.00	1.62%	1,261.00
PARKS OPERATIONS MANAGER	32,895.99	36,690.00	-	-	-	-	-100.00%	(36,690.00)
CEMETERY SUPERVISOR	29,268.80	28,530.00	-	-	-	-	-100.00%	(28,530.00)
MECHANIC	111,646.02	125,385.00	133,176.00	133,176.00	137,925.00	139,846.00	6.21%	7,791.00
EQUIPMENT OPERATORS / LABORERS	500,943.50	630,438.00	503,720.00	503,720.00	521,003.00	531,015.00	-20.10%	(126,718.00)
SEASONAL STAFF	6,279.36	13,171.00	13,171.00	6,500.00	13,171.00	13,171.00	-50.65%	(6,671.00)
OVERTIME - WEEKEND CALL	37,729.23	36,861.00	38,587.00	38,587.00	39,722.00	39,927.00	4.68%	1,726.00
OTHER OVERTIME	16,787.66	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	0.00%	-
DEPARTMENTAL STIPENDS	43,464.00	57,240.00	69,240.00	69,240.00	69,240.00	69,240.00	20.96%	12,000.00
LONGEVITY	18,425.00	19,975.00	10,300.00	10,300.00	11,300.00	11,900.00	-48.44%	(9,675.00)
INCEN/SICK LEAVE/VACATION BUYBACK								-
CATEGORY TOTAL	1,256,682.40	1,583,293.00	1,388,841.00	1,382,170.00	1,427,389.00	1,444,529.00	-12.70%	(201,123.00)

EXPENSES	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
SPECIAL DETAILS	33,943.91	63,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-4.76%	(3,000.00)
UNIFORM ALLOWANCES	18,351.90	18,000.00	21,000.00	21,000.00	21,000.00	21,000.00	16.67%	3,000.00
ELECTRICITY	45,590.42	37,000.00	52,429.00	47,000.00	52,429.00	52,429.00	27.03%	10,000.00
NATURAL GAS	30,618.66	36,000.00	37,000.00	32,000.00	37,000.00	37,000.00	-11.11%	(4,000.00)
WATER	2,771.38	3,200.00	3,584.00	3,200.00	3,584.00	4,015.00	0.00%	-
BUILDING MAINTENANCE	24,497.44	17,000.00	18,500.00	18,500.00	18,500.00	18,500.00	8.82%	1,500.00
ROAD MAINTENANCE	28,333.47	51,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-1.96%	(1,000.00)
VEHICLE MAINTENANCE	159,421.78	178,000.00	178,000.00	178,000.00	178,000.00	178,000.00	0.00%	-
EQUIPMENT MAINTENANCE	45,685.77	55,500.00	52,000.00	52,000.00	52,000.00	52,000.00	-6.31%	(3,500.00)
PHONE ALLOWANCE	4,634.68	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	33.33%	1,500.00
COMMUNICATIONS EQUIPMENT MAINTENANCE	3,091.90	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00	7.14%	200.00
BLD MAINT SVCS - HVAC	4,007.48	-	-	-	-	-	-	-
BLD MAINT SVCS - ELEVATOR	340.00	-	-	-	-	-	-	-
BLD MAINT SVCS - FIRE/ALARM	2,989.76	-	-	-	-	-	-	-
DRAINAGE MAINTENANCE	-	-	-	-	-	-	-	-
SIDEWALK MAINTENANCE	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
TRAFFIC LINES / CROSSWALK MAINTENANCE	4,533.01	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00%	-
SIGNAL MAINTENANCE	8,218.40	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	33.33%	2,000.00
BRUSH CHIPPING SERVICES	-	-	-	-	-	-	-	-
DAM REPAIR	126.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
DRUG AND ALCOHOL TESTING	1,315.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
TRAINING & DEVELOPMENT	925.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
CONTRACTED SERVICES	14,550.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	0.00%	-
ADVERTISING	2,216.87	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00	66.67%	1,000.00
DIESEL FUEL	41,638.48	44,000.00	45,000.00	45,000.00	45,000.00	45,000.00	2.27%	1,000.00
OFFICE SUPPLIES	2,087.84	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
SIGNS / POSTS SUPPLIES	8,873.49	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	0.00%	-
RESURFACE MATERIAL	3,650.00	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	-33.33%	(10,000.00)
OTHER PUBLIC WORKS SUPPLIES	3,606.79	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
MEETINGS & CONFERENCES	2,031.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	-16.67%	(500.00)
DUES AND MEMBERSHIPS	125.00	443.00	400.00	400.00	400.00	400.00	-9.71%	(43.00)
ENCUMBRANCES	18,688.98	-	-	-	-	-	-	-
CATEGORY TOTAL	516,864.41	644,643.00	663,613.00	642,800.00	663,613.00	664,044.00	-0.29%	(1,843.00)
DEPARTMENT TOTAL	1,773,546.81	2,227,936.00	2,052,454.00	2,024,970.00	2,091,002.00	2,108,573.00	-9.11%	(202,966.00)

Programs & Services:

The Highway Department maintains approximately 153+ miles of town roads through the Town's Pavement Management Program, repainting of traffic lines and pavement markings, installation and maintenance of traffic and pedestrian street signs, roadside brush trimming, and snow and ice control. In addition, the Highway Department maintains nine town-owned bridges and three dams, works as agents of the Tree Warden by maintaining all public shade trees within the town's right-of-ways, and supports the town's Stormwater Management Program by providing street sweeping and catch basin and storm drain repair, maintenance, and inspection.

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends	Total
Assistant DPW Director	1.0	EXEM	126,970.00	-		126,970.00
Records Supervisor	1.0	CWA	67,568.00	850.00		68,418.00
Crew Supervisors	3.4	WPWA	215,967.00	850.00		216,817.00
Operation Supervisors	1.0	WPWA	88,456.00	2,600.00		91,056.00
Mechanics Supervisor	1.0	WPWA	79,186.00	850.00		80,036.00
Mechanics/Craftsman	2.0	WPWA	133,176.00	1,600.00		134,776.00
Equipment Operations	10.4	WPWA	503,720.00	3,550.00		507,270.00
Seasonal Staff/OT			6,500.00			6,500.00
Weekend Call			38,587.00			38,587.00
Other Overtime			42,500.00			42,500.00
Departmental Stipends					69,240.00	69,240.00
						-
Total Personal Services	19.8		1,302,630.00	10,300.00	69,240.00	1,382,170.00

423 Snow & Ice

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
EMERGENCY OVERTIME	250,443.57	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
CATEGORY TOTAL	250,443.57	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	0.00%	-
EXPENSES								
EQUIPMENT MAINTENANCE								
CONTRACTED SNOW REMOVAL	74,905.00	101,090.00	101,090.00	101,090.00	101,090.00	101,090.00	0.00%	-
GASOLINE	28,565.51	21,820.00	21,820.00	21,820.00	21,820.00	21,820.00	0.00%	-
PLOW BLADES	-							-
SAND AND SALT	273,831.49	201,090.00	201,090.00	201,090.00	201,090.00	201,090.00	0.00%	-
SUPPLEMENTAL EXPS								-
CATEGORY TOTAL	377,302.00	324,000.00	324,000.00	324,000.00	324,000.00	324,000.00	0.00%	-
DEPARTMENT TOTAL	627,745.57	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%	-

Description of Changes:

The Snow and Ice budget remains unchanged from the prior fiscal year's budget. By statute, the town is allowed to overspend the snow & ice budget. In FY23, we currently have an additional \$400,000 earmarked in free cash to fund any deficit that occurs.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Emergency Overtime			76,000.00		76,000.00
Total Personal Services	0.0		76,000.00	-	76,000.00

424 Street Lights

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
ELECTRICITY STREET LIGHTS	398.88	40,000.00	40,000.00	20,000.00	40,000.00	40,000.00	-50.00%	(20,000.00)
STREET LIGHT MAINTENANCE	3,516.00	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	-50.00%	(5,000.00)
ENCUMBRANCES								-
CATEGORY TOTAL	3,914.88	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00	-50.00%	(25,000.00)
DEPARTMENT TOTAL	3,914.88	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00	-50.00%	(25,000.00)
HIGHWAY DEPARTMENT TOTAL	2,405,207.26	2,677,936.00	2,502,454.00	2,449,970.00	2,541,002.00	2,558,573.00	-8.51%	(227,966.00)

Description of Changes:

In FY24, the proposed streetlight operating budget will be decreasing by \$25,000 or 50.00% from FY23 due to a large credit from National Grid that originated from the streetlight retrofit project. In 2018 / 2019, the entire town was retrofitted with LED streetlight fixtures that continue to provide the town with electricity savings. The new fixtures also came with a 10-year manufacturer warranty for any defects. The town continues to procure the services of qualified electrical workers to safely service the lighting fixtures throughout town, as required.

432 Recycling**Mission Statement:**

The mission of the Westford Recycling Commission is to:

1. Increase awareness of the financial and environmental impacts of recycling.
2. Provide opportunities for non-curbide recycling.
3. Educate residents on options to reduce, reuse, repurpose, and recycle.
4. Organize recycling events that encourage diversion from the trash.

Description of Changes:

The curbside collection line item is increasing by \$16,498 to reflect contractual increases with the town's vendor, Waste Management. The town is currently contracted with Waste Management through the end of FY24 for both recycling collection and processing services. The Town Manager's Office will be working collaboratively with the Recycling Commission to develop and release a new request for proposals during Fiscal Year 2023. Our contract with Waste Management is broken up into two parts: (1) a flat curbside collection fee and (2) a "blended value" disposal fee based on the tonnage and different types of recyclables collected from our residents. During most of FY22, the town received rebate checks from Waste Management due to the positive value of the commodities being collected in town. This significantly changed around the beginning of FY23 when the market for recyclables took a downturn, thus eliminating the town's rebates and instead added additional processing costs to our monthly invoices.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
CURBSIDE COLLECTION-RECYCLING	516,059.32	531,027.00	547,525.00	547,525.00	574,901.00	603,646.00	3.11%	16,498.00
DISPOSAL SERVICES	68.41	45,000.00	45,000.00	45,000.00	47,250.00	49,613.00	0.00%	-
FUEL SURCHARGE/CREDIT	-		5,000.00	5,000.00	5,000.00	5,000.00		5,000.00
HAZARDOUS WASTE DISPOSAL	6,345.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
FORMS-PRINTING	-							-
ENCUMBRANCES								-
CATEGORY TOTAL	522,472.73	581,027.00	602,525.00	602,525.00	632,151.00	663,259.00	3.70%	21,498.00
DEPARTMENT TOTAL	522,472.73	581,027.00	602,525.00	602,525.00	632,151.00	663,259.00	3.70%	21,498.00

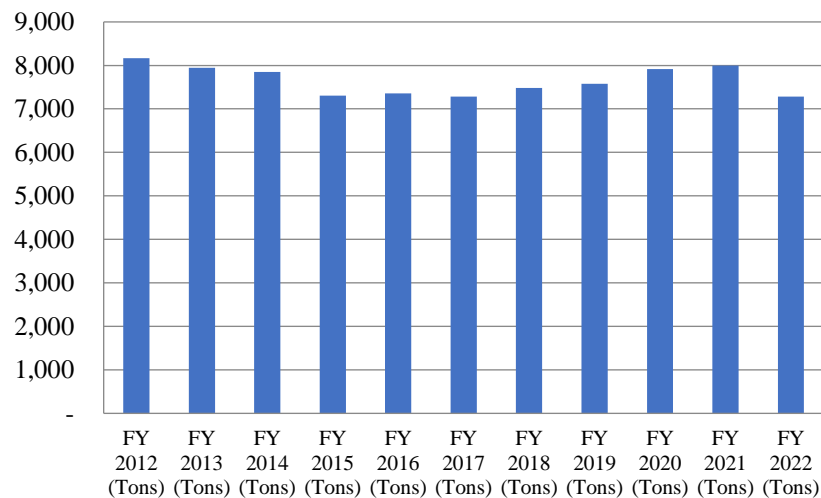
Programs & Services:

Recycling pick up is every other week for Westford residents. Throughout the year, special collection events are held including; Electronics Collection, Brush Chipping, Household Hazardous Waste Collection, and the Litter League Green Team where residents partner with the Highway Department for litter pickup. Please visit the Recycling Commissions' website at <https://www.westfordma.gov/408/Recycling-Commission> for a schedule of events.

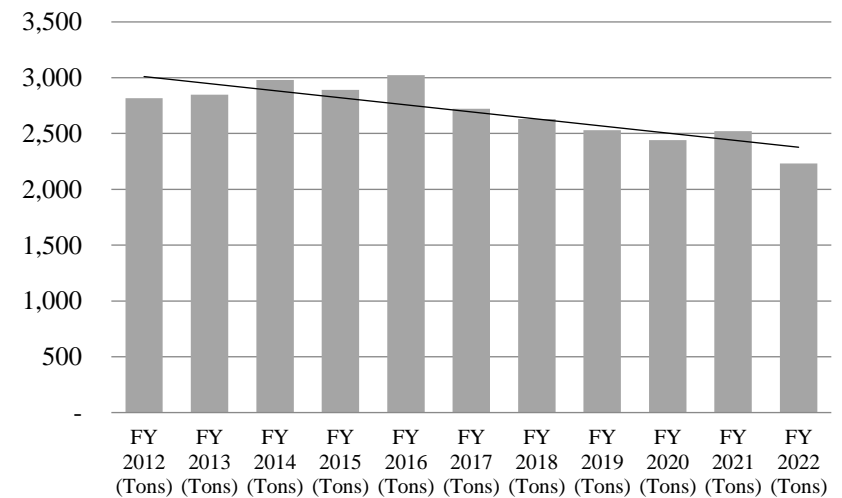
Capturing the Savings:

Westford experienced a 8.96% decrease in trash tonnage and a 11.48% decrease in recycling tonnage in FY22 compared to the previous fiscal year.

**Westford Trash Data
(FY2012 - 2022 in tons)**



**Westford Recycling Data
(FY2012-2022 in tons)**



433 Solid Waste

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
CURBSIDE COLLECTION-SOLID WASTE	716,224.92	744,141.00	773,907.00	773,907.00	804,863.00	837,058.00	4.00%	29,766.00
NESWC FEES	655,185.60	748,447.00	777,474.00	748,447.00	808,573.00	840,916.00	0.00%	-
LANDFILL MONITORING	12,400.00	13,000.00	14,300.00	14,300.00	14,300.00	14,300.00	10.00%	1,300.00
SUPPLIES	3,150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
ENCUMBRANCES								-
CATEGORY TOTAL	1,386,960.52	1,507,588.00	1,567,681.00	1,538,654.00	1,629,736.00	1,694,274.00	2.06%	31,066.00
DEPARTMENT TOTAL	1,386,960.52	1,507,588.00	1,567,681.00	1,538,654.00	1,629,736.00	1,694,274.00	2.06%	31,066.00

Description of Changes:

Since 2013, Westford has been participating in a joint procurement with seven other communities (Bedford, Burlington, Chelmsford, Dracut, North Reading, Tewksbury, and Tyngsboro) to negotiate the town's contract for solid waste disposal services. The cost of solid waste disposal in the Commonwealth continues to increase dramatically as the number of landfills continues to decline. For FY23, the town is currently paying \$93.60 per ton to dispose of our community's residential solid waste. Our disposal rate will contractually increase to \$97.34 per ton in FY24. In November 2022, the town received \$360,450 in grant funding to enable our Select Board to consider the possible implementation of a pay-as-you-throw program.

Programs & Services:

This budget funds the contract with Acme Waste Services for weekly curbside refuse collection and the disposal costs (also known as "tipping fees") charged for each ton delivered to the incinerator company.

Solid Waste Tonnage – FY12 to FY22	
Fiscal Year 2012	8,168 tons
Fiscal Year 2013	7,944 tons
Fiscal Year 2014	7,851 tons
Fiscal Year 2015	7,308 tons
Fiscal Year 2016	7,354 tons
Fiscal Year 2017	7,280 tons
Fiscal Year 2018	7,483 tons
Fiscal Year 2019	7,575 tons
Fiscal Year 2020	7,915 tons
Fiscal Year 2021	7,996 tons
Fiscal Year 2022	7,280 tons

442 Wastewater Treatment Management

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
CENTER SEWER SYSTEM MAINTENANCE	1,982.50	3,500.00	6,000.00	6,000.00	6,000.00	6,000.00	71.43%	2,500.00
ABBOT REPAIRS & SERVICES	1,859.87	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
ABBOT BUILDING MAINTENANCE SVCS - SEPTIC	398.88	418.00	439.00	439.00	461.00	484.00	5.02%	21.00
ABBOT SLUDGE PUMPING & REMOVAL	6,035.76	6,332.00	6,649.00	6,649.00	6,981.00	7,330.00	5.01%	317.00
ABBOT MONITORING / TESTING SERVICES	4,744.83	4,978.00	5,227.00	5,227.00	5,488.00	5,762.00	5.00%	249.00
ABBOT CONTRACTED SERVICES	29,029.02	27,134.00	28,491.00	28,491.00	29,916.00	31,412.00	5.00%	1,357.00
ABBOT SEPTIC SUPPLIES	651.83	528.00	554.00	554.00	582.00	611.00	4.92%	26.00
BLANCHARD REPAIRS & SERVICES	4,371.93	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00	50.00%	4,000.00
BLANCHARD BUILDING MAINTENANCE SVCS - S	398.88	418.00	439.00	439.00	461.00	484.00	5.02%	21.00
BLANCHARD SLUDGE PUMPING & REMOVAL	6,035.76	6,332.00	6,649.00	6,649.00	6,981.00	7,330.00	5.01%	317.00
BLANCHARD MONITORING / TESTING SERVICES	6,682.44	7,011.00	7,362.00	7,362.00	7,730.00	8,117.00	5.01%	351.00
BLANCHARD CONTRACTED SERVICES	25,863.36	27,134.00	28,491.00	28,491.00	29,916.00	31,412.00	5.00%	1,357.00
BLANCHARD SEPTIC SUPPLIES	1,455.71	528.00	554.00	554.00	582.00	611.00	4.92%	26.00
STONY BROOK REPAIRS & SERVICES	7,226.12	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00	50.00%	3,000.00
STONY BROOK BUILDING MAINTENANCE SVCS -	398.88	418.00	439.00	439.00	461.00	4,894.00	5.02%	21.00
STONY BROOK SLUDGE PUMPING & REMOVAL	6,035.76	6,332.00	6,649.00	6,649.00	6,981.00	7,330.00	5.01%	317.00
STONY BROOK MONITORING / TESTING SERVICE	13,418.64	14,078.00	14,782.00	14,782.00	15,521.00	16,297.00	5.00%	704.00
STONY BROOK CONTRACTED SERVICES	25,863.36	27,134.00	28,491.00	28,491.00	29,916.00	31,412.00	5.00%	1,357.00
STONY BROOK SEPTIC SUPPLIES	503.16	528.00	554.00	554.00	582.00	611.00	4.92%	26.00
WA REPAIRS & SERVICES	5,917.06	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00%	-
WA BUILDING MAINTENANCE SVCS - SEPTIC	398.90	418.00	439.00	439.00	461.00	484.00	5.02%	21.00
WA SLUDGE PUMPING & REMOVAL	6,036.12	6,332.00	6,649.00	6,649.00	6,981.00	7,330.00	5.01%	317.00
WA MONITORING / TESTING SERVICES	24,961.36	25,715.00	27,001.00	27,001.00	28,351.00	29,769.00	5.00%	1,286.00
WA CONTRACTED SERVICES	25,864.92	27,134.00	28,491.00	28,491.00	29,916.00	31,412.00	5.00%	1,357.00
WA SEPTIC SUPPLIES	902.82	528.00	554.00	554.00	582.00	611.00	4.92%	26.00
ENCUMBRANCES								-
CATEGORY TOTAL	207,037.87	224,430.00	243,404.00	243,404.00	253,350.00	268,203.00	8.45%	18,974.00
DEPARTMENT TOTAL	207,037.87	224,430.00	243,404.00	243,404.00	253,350.00	268,203.00	8.45%	18,974.00

Description of Changes: In FY14, the Water Enterprise assumed management responsibility of the school wastewater treatment plants. Overall, the FY24 budget is increasing by 8.45% from FY23 in anticipation of increased costs in a new contract.

491 Cemetery

Mission Statement:

The mission of the Cemetery Department is to operate, maintain and preserve Westford's six cemeteries: Fairview, Hillside, Pine Grove, Westlawn, Wright and Pioneer burial ground. Our goal is to ensure services are appropriate, cost-effective, and of the highest quality while providing a clean, safe, and serene environment for all.

Goals:

- Work with DPW and Technology Services to improve Cemetery technology and software
- Continue addressing needed tree work at Cemetery properties
- Continue updating historic cemetery records to a user-friendly electronic database
- Prepare cemetery grounds for holiday visits

Description of Changes:

Administrative management and oversight of the Cemetery Department is accomplished by the Director of Public Works.

Personal Services: In FY24, personal services will increase by \$50,508, or 48.03%, due to annual cost-of-living adjustments and Cemetery staff salaries being fully funded within the Cemetery budget. In prior years, a portion of staff salaries were funded in the Highway Department budget. There is a small decrease in requested seasonal staff funding. Seasonal staff is typically used during the months of May-September. These hourly positions are not benefit eligible and represent a very cost-effective option to supplement staff during the busy season.

Expenses: FY24 expenses increased by \$1,947, or 5.30%, to reflect recent spending trends.

Perpetual Care Trust Fund: The principal deposited in this trust fund is not available for expenditure. This principal is invested, and the interest yielded on an annual basis is available for expenditure in accordance with MGL.

Sale of Lots: The funds deposited in this account are available for expenditure by Town Meeting vote.

Cemetery Fees: In addition to Sale of Lots, the Cemetery Department generates revenue via fees associated with services, including monument permits and grave opening fees. This revenue is deposited into the General Fund on an ongoing basis throughout the Fiscal Year. In FY22, the most recent year for which we have a full year of actual data, the Cemetery Department deposited \$38,455 into the General Fund via grave opening and monument permit fees.

Programs & Services:

The Cemetery Department handles all aspects of day-to-day operations, including showing and selling burial lots; maintaining accurate records; working with funeral directors, families, relatives, Veterans Agent and contractors in the coordination of interments; assisting the general public and visitors with genealogical research; maintenance and upkeep of formal landscapes, walls, roadways, buildings and associated infrastructure; and preparing properties for major holidays, including Memorial Day and Veterans Day.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
SENIOR ASSISTANT	17,516.86	18,168.00	18,877.00	18,877.00	19,593.00	19,593.00	3.90%	709.00
CEMETERY SUPERVISOR	41,961.12	40,178.00	71,989.00	71,989.00	73,707.00	73,707.00	79.18%	31,811.00
EQUIPMENT OPERATORS / LABORERS	33,269.04	34,175.00	54,413.00	54,413.00	57,221.00	58,885.00	59.22%	20,238.00
SEASONAL STAFF	3,278.63	5,500.00	4,000.00	4,000.00	4,000.00	4,000.00	-27.27%	(1,500.00)
SEASONAL OVERTIME	5,297.81	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00%	-
LONGEVITY	1,350.00	1,638.00	888.00	888.00	888.00	1,138.00	-45.79%	(750.00)
CATEGORY TOTAL	102,673.46	105,159.00	155,667.00	155,667.00	160,909.00	162,823.00	48.03%	50,508.00
EXPENSES								
ELECTRICITY	1,177.17	765.00	1,472.00	1,472.00	1,500.00	1,500.00	92.42%	707.00
PROPANE GAS	2,414.33	2,620.00	3,139.00	3,139.00	2,750.00	2,800.00	19.81%	519.00
WATER	3,216.01	6,500.00	7,280.00	7,280.00	7,280.00	8,154.00	12.00%	780.00
GROUNDS MAINTENANCE	5,508.54	12,000.00	11,000.00	11,000.00	11,000.00	12,000.00	-8.33%	(1,000.00)
VEHICLE MAINTENANCE	1,953.54	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
EQUIPMENT MAINTENANCE	3,463.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
OTHER CONTRACTUAL SERVICES	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
GASOLINE	5,888.11	6,090.00	7,066.00	7,066.00	6,800.00	6,700.00	16.03%	976.00
OFFICE SUPPLIES	371.46	200.00	400.00	400.00	400.00	400.00	100.00%	200.00
CLEANING/CUSTODIAL SUPPLIES	90.42	200.00	150.00	150.00	150.00	150.00	-25.00%	(50.00)
MEETINGS & CONFERENCES	-	285.00	-	-	-	-	-100.00%	(285.00)
DUES & MEMBERSHIPS	180.00	100.00	200.00	200.00	200.00	200.00	100.00%	100.00
ENCUMBRANCES								-
CATEGORY TOTAL	24,263.33	36,760.00	38,707.00	38,707.00	38,080.00	39,904.00	5.30%	1,947.00
DEPARTMENT TOTAL	126,936.79	141,919.00	194,374.00	194,374.00	198,989.00	202,727.00	36.96%	52,455.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Senior Assistant	0.4	CWA	18,877.00	288.00	19,165.00
Cemetery Supervisor	1.0	WPWA	71,989.00	600.00	72,589.00
Heavy Equipment Operator	1.0	WPWA	54,413.00	-	54,413.00
Seasonal Staff			4,000.00		4,000.00
Overtime			5,500.00		5,500.00
Total Personal Services	2.4		154,779.00	888.00	155,667.00

Metrics:

DESCRIPTION	TYPE	FY19	FY20	FY21	FY22
SALE OF LOTS	SINGLE GRAVE	21	21	28	23
	2 GRAVE LOT	12	8	16	13
	3 GRAVE LOT	2	1	2	1
	4 GRAVE LOT	1	2	0	1
	CREMATION LOTS (urn garden)	1	1	0	0
	NICHES - COLUMBARIUM	0	1	2	2
	GREEN BURIAL LOT	-	0	0	8
	TOTAL SALE OF LOTS	37	34	48	48
BURIALS	FULL BURIAL	39	23	34	24
	CREMATION BURIAL	10	20	28	27
	GREEN BURIAL	0	0	0	2
	TOTAL BURIALS	49	43	62	53
MONUMENTS		30	25	36	33

Health & Human Services

510 Board of Health

Mission Statement:

The mission of the Westford Health Department / Board of Health is to achieve the highest level of wellness for all Westford residents and employees by reducing the incidence of illness and death. This is accomplished by assessing community needs, adopting and enforcing health regulations, and implementing improved community strategies to provide affordable quality health care and preventative health programs and services.

Health Department:

The Westford Health Department provides a wide range of clinical, environmental, and emergency prep services to help monitor and improve the health and safety of the residents of Westford. These diverse public health initiatives and efforts conducted by our staff, promote positive health practices, protect the health of the community, and encourage healthy behaviors across the life span. We are committed to planning and delivering accessible health services to Westford residents and reducing the incidence of illness and death in our community through surveillance and education.

FY22 focused on contact tracing for COVID-19, community health education, and environmental health enforcement. Recurring COVID-19 cases, mandates, complaints, questions, and activities consumed a significant amount of the department staff's schedules. Despite the additional workload with the pandemic, the Health Department was able to perform its daily functions, work on pandemic related readiness, strategy, and emergency response. The Westford Health Department implemented the skill sets of the community's school nurses and the Academic Public Health Volunteers to help with social media messaging, educational information, and contact tracing.

Department Goals for 2023-2025

- Strengthen our tobacco program with the Northeast Tobacco Free Partnership program to conduct our tobacco establishment inspections and education.
- Continue to update the town-wide database for high-risk individuals in coordination with Emergency Management, Upper Merrimack Valley Medical Reserve Corps (UMVMRC) and Senior Center.
- Development of an opioid abuse outreach program with opioid settlement funds.
- Develop new mental health and substance abuse educational programs. Develop and Implement a Mental Health and Wellness Task Force.
- Educate residents on the emerging effects of PFAS in private drinking water.

- Continue to educate the staff and residents on the community's emergency plan.
- Assemble and Organize the Health Departments and EP resources into one storage area.
- Update the medical needs/vulnerable population shelter plan for Westford.
- Educate the staff on the emergency shelter plans and their roles.
- Continue working on and growing our grants within the department.
- Review all local regulations for updates.
- Evaluate and improve vaccination programs.
- Continue to meet additional FDA retail standards.
- Strengthen UVMRC through networking, outreach, grants, and trainings.
- Secure grants and revenue to supplement existing budget.
- Continue progress on department national accreditation.
- Conduct a town wide Community Health Assessment.
- Evaluate the permitting and programing data for growth, shortfalls, and department needs.
- Research and implement changes to fee structure.
- Ensure that the Westford Health Department remains a model health department in the state providing high quality prevention education, services, programs, and progressive policy development.
- Look to build capacity in nursing through vaccine programs such as shingles and domestic violence education.
- Review and update animal regulations. Create Demolition and Motel/Hotel Regulations.
- Incorporate Social Determinants of Health and Health Equity in program planning.
- Utilize the shared Community Health and Wellness Coordinator with Tobacco, Strategic Planning, and a Community Health Assessment
- Continue to develop and implement online trainings for residents.

Description of Changes:

The Board of Health requested an increase in Personal Services to increase the Public Health Nurse from 30 hours to 37.5 hours. This is 390 hours a year. The addition of COVID-19 responsibility has significantly increased the workload of the Nursing position. COVID-19 is going to be with us for the near future, and 390 hours a year will easily be consumed in COVID work. The Public Health Nurse is an essential position within the community. The position is vital to our residents and employees.

In addition,

- The public health nurse position is required to now input various immunization clinics, inventory, and personnel information into the states COLOR software system for every immunization clinic. All forms need to be checked into the COLOR system after each clinic.
- The position continues to field COVID-19 calls, disease clusters, and outbreaks, and most recently the RSV epidemic has swept over our daycare and pediatric facilities. The position has provided more home visits with the introduction of COVID-19.
- The nurse is expected to now provide COVID-19 immunization booster clinics each year.

- The nurse has established immunization appointments for residents so that students can receive their COVID-19 and flu vaccine after school hours.
- We have waiting lists for CPR and Stop the Bleed classes for both employees and residents. The position teaches these classes.
- Sharps collection has increased over the years and the manual labor to empty the kiosks at the police station and the health department is not incorporated into this position's job description. For the last few years, the public health nurse has been emptying and re-setting these boxes for pickup.

The Public Health Nurse is already a benefitted position. An additional 20% in hours is insignificant to benefits. The only cost increase will be in salary. The full Board of Health has voted in favor of asking for this increase in hours to increase nursing services to the community. The Select Board voted to fund the additional nursing hours for FY22 and FY23 using ARPA funds. There is still a pending request to fund the additional hours using ARPA funding for FY24.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
HEALTH DIRECTOR	81,757.13	106,096.00	108,218.00	108,218.00	110,383.00	112,590.00	2.00%	2,122.00
HEALTH AGENT	69,362.78	77,098.00	78,254.00	78,254.00	81,817.00	83,859.00	1.50%	1,156.00
ASSISTANT HEALTH DIRECTOR	55,706.19	92,089.00	89,995.00	89,995.00	91,795.00	93,631.00	-2.27%	(2,094.00)
FOOD INSPECTOR	35,169.67	36,106.00	36,107.00	36,107.00	36,107.00	36,107.00	0.00%	1.00
NURSE	69,547.17	72,358.00	91,902.00	73,522.00	94,101.00	95,983.00	1.61%	1,164.00
ADMINISTRATIVE ASSISTANT	49,031.57	55,868.00	55,653.00	55,653.00	55,868.00	55,868.00	-0.38%	(215.00)
LONGEVITY	2,708.00	2,223.00	1,100.00	1,100.00	1,700.00	2,200.00	-50.52%	(1,123.00)
CATEGORY TOTAL	363,282.51	441,838.00	461,229.00	442,849.00	471,771.00	480,238.00	0.23%	1,011.00
EXPENSES								
UNIFORM ALLOWANCE	450.00	450.00	450.00	450.00	450.00	450.00	0.00%	-
VEHICLE MAINTENANCE	526.76	400.00	800.00	400.00	800.00	800.00	0.00%	-
CONTRACTED CLERICAL SERVICES	1,800.00	1,800.00	1,950.00	1,950.00	1,950.00	1,950.00	8.33%	150.00
BIOHAZARD WASTE DISPOSAL	1,044.73	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00	16.67%	200.00
LABORATORY SERVICES	194.12	200.00	250.00	250.00	250.00	250.00	25.00%	50.00
DENTAL SERVICES	3,693.02	3,400.00	3,900.00	3,900.00	3,900.00	3,900.00	14.71%	500.00
CONTRACTED SERVICES	-	-	-	-	-	-	-	-
CONSULTING SERVICES	7,485.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00%	-
ADVERTISING - LEGAL	75.00	600.00	600.00	600.00	600.00	600.00	0.00%	-
PRINTING SERVICES	602.08	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
GASOLINE	782.88	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
OFFICE SUPPLIES	1,431.14	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	-50.00%	(1,500.00)
HEALTH / MEDICAL SUPPLIES	1,392.61	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%	-
BOOKS & SUBSCRIPTIONS	-	150.00	150.00	150.00	150.00	150.00	0.00%	-
TRAVEL - MILEAGE	535.62	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	-33.33%	(500.00)
MEETINGS & CONFERENCES	1,390.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
DUES & MEMBERSHIPS	590.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00%	-
ENCUMBRANCES	593.84	-	-	-	-	-	-	-
CATEGORY TOTAL	22,586.80	26,900.00	28,200.00	25,800.00	28,200.00	28,200.00	-4.09%	(1,100.00)
DEPARTMENT TOTAL	385,869.31	468,738.00	489,429.00	468,649.00	499,971.00	508,438.00	-0.02%	(89.00)

Programs & Services:

The Westford Health Department provides a wide range of both clinical and environmental services to monitor and improve the health of the residents of Westford. These diverse public health initiatives and efforts conducted by our staff promote positive health practices, protect the health of the community, and encourage healthy behaviors across the life span. We are committed to planning, delivering accessible health services to Westford residents, and reducing the incidence of illness and death in our community through surveillance and education.

Health Services focuses on early detection of disease, emerging disease, elimination, or control of risk factors for adverse health conditions, and the application of available preventative measures. We address a comprehensive range of health conditions and concerns. Programs and services include: communicable disease surveillance and communicable disease control; immunization programs including yearly community and school-based flu clinics; health fairs; educational health programs for community and schools; lead program; health screenings; mental programs and referrals; substance abuse prevention services; school-based dental program for grades k-6; senior dental program; tobacco control including enforcement of state and local smoking control requirements, issuance of permits for tobacco retailers and compliance monitoring; town employee wellness program; sharps program and unwanted medication drop off; emergency preparedness.

Environmental Services focuses on the assessment, management, control, and prevention of environmental factors that may adversely affect the health, safety, or well-being of residents. Programs and services include: Title V inspections and permitting; swimming pool inspections; beach testing; licensing and inspection of all food establishments; inspection and licensing of all recreational camps; hazardous materials and storage by-laws; animal, rodent and vector control; mercury program; investigation of environmental violations; site plan reviews; groundwater protection and surveillance; housing inspections and enforcement actions; abatement of general health nuisances; educational programs on environmental and food safety issues and emerging contaminants.

Significant Departmental Accomplishments:

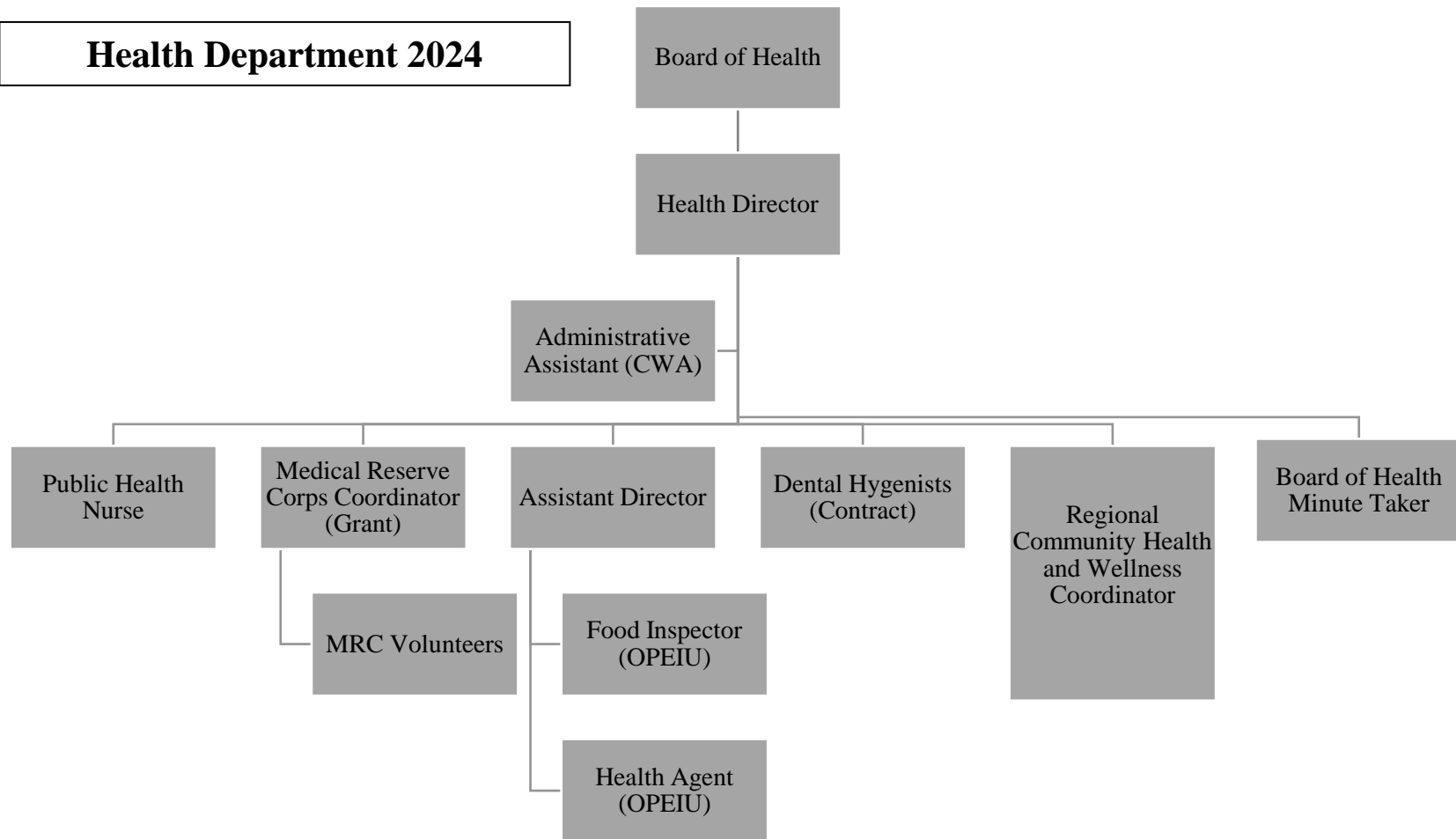
- The department staff provided over 2,300 in-field inspections for nuisance, food, housing, septic, HAZMAT, beaches, animals, state and local COVID-19 requirement inspections and etc.
- Mentored four interns within the Environmental and Nursing Program.
- The Health Department became accepted into the Northeast Tobacco Free Partnership for tobacco inspections.
- Completed Standard #8 in the FDA retail program standards for Food Borne Illness Investigation.
- We purchased COVID19 related equipment for the town. Including an emergency road sign, picnic tables, PPE, Medical supplies, Shelving, sandwich boards, signage, and 10 chrome books for immunization clinics.
- We utilized training funding through the FDA grant program to send two inspectors to a CEU public health conference.
- Implemented social media as a tool to disseminate critical information. To date, over 7,000 people are following the social media page.
- Updated the local food regulation to reduce the financial impact of new businesses opening establishments in the community.
- Provided education on tick borne disease, mental health illness, and prevention at the local Farmer's market.
- Provided COVID-19 test kits to employees and the public at several locations and events.
- The Healthy Lakes and Ponds Collaborative continued to utilize CPC funds to conduct pre-assessment and post-assessment surveys. We continued to monitor and address invasive plants, algal blooms, and treatments to protect our bodies of water.
- Continued to strengthen MRC response capabilities in community and region with trainings, and drills. Our region received additional EP equipment to use for drive thru immunization clinics.
- Ongoing work to the town's special medical/ functional needs shelter plan for inclusion in Westford's shelter plan.

- Provided a robust selection of town employee wellness programs including CSA programs for fresh food and programs such as yoga, golf etc. for employees.
- Secured \$75,000 in NAACHO grant funding for MRC training and response.
- Received \$47,100 in PHEP and MRC grant funding.
- Used volunteer Medical Reserve Corp members to staff community and school-based flu clinics and public health events/clinics. In FY22, the UMV MRC also participated in activities specific to Westford (host agent) 700 volunteers, thousands of hours were donated during FY-22 for COVID clinics, programs, and pandemic assistance. Significant economic value to Westford.
- Provided CPR and Stop the Bleed training utilizing MRC trainers and the public health nurse. Residents and employees were trained to use the AED, emergency response, and to perform CPR.
- Provided over a 1,100 flu doses and 600 plus COVID-19 vaccines. Sought reimbursement for administration and vaccine, securing revenues to the revolving fund. (This number varies year to year.)
- Sought and received ~ \$6,500 in private donations to sustain the senior dental and shingles vaccination programs, which provides free dental care to the uninsured and underinsured elderly in town.
- Submitted and received \$10,000 in grants from the FDA to assist with our Food Inspectional Program, staff training, and ensure department meets standards for the FDA Risk Based Food Protection. Used funding to upgrade equipment, develop policies and procedures, and implement additional standards.
- Provided sharps pick-up for medical waste and collaborated with the Police Department to include medication drop off at the Police Department and drop off days in conjunction with DEA.
- Provided two trainings for real estate agents and residents on Title 5, Fire Prevention, and Wells in 2022.
- Westford Coalition for Non-Violence committee continued monthly taskforce committee meetings and activities.
- Implemented an electronic scanning system. This will reduce storage needs and help the department be “greener” moving forward.
- Provided weekly COVID19 education, answering resident and business questions, case count updates and more.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Health Director	1.0	EXEM	108,218.00	1,100.00	109,318.00
Assistant Health Director	1.0	EXEM	89,995.00	-	89,995.00
Health Agent	1.0	OPEIU	78,254.00	-	78,254.00
Nurse	0.8	NON	73,522.00	-	73,522.00
Food Inspector	0.5	OPEIU	36,107.00	-	36,107.00
Administrative Assistant	1.0	CWA	55,653.00	-	55,653.00
Total Personal Services	5.3		441,749.00	1,100.00	442,849.00

Health Department 2024



Metrics

Communicable Disease					
	FY22	FY21		FY21	FY21
Babesiosis	2	3	Clinics		
Campylobacter	2	4	Seasonal Flu immunizations	1,078	1,396
Cryptosporidiosis	1	1	School Flu Immunizations	138	38
Influenza (FLU)	109	0	Pneumonia	0	0
Giardia	0	1	COVID-19	603	0
Hepatitis A	0	0	Cholesterol Screening	0	0
Hepatitis B	1	0	Home Visits	12	8
Hepatitis C	2	1	School Dental Program	112	0 due to COVID
HGA	3	6	Hypertension Screening	23	0 Due to COVID
Legionellosis	1	0	Animal Bite Consultation	32	31
Lyme Disease	0	35	Hearing	17	0 Due to COVID
Pertussis	0	0			
Salmonella	3	1	Educational Programming		
Shiga Toxin Producing Organism	0	1	Number of Programs	2	6
Strep Pneumonia	0	0	Participants	56	287

Active TB	0	0	CPR/First Aid trained	73	116 due to COVID
			Stop the Bleed/UHA	9	
TB- Latent	0	2			
Toxoplasmosis	0	0	Employee Health Programs		
Varicella	0	1	Number of Programs	2	4
Yersiniosis	0	0	Participants	83	119
COVID Confirmed	3,280	1,448	Arranged discounted health club membership for employees	8	6

Applications Reviewed/Permits Approved

Septic Related	FY22	FY21	Food Service Related	FY22	FY21
Septic Haulers/Installers	84	81	Permitted Food Establishments		153
Soil Evaluations & Percolation Testing	84	99	Food Establishment Complaints		22
System Construction	215	168	Catering Licenses		2
Portable Chemical Toilets	7	5	Other (Frozen Dessert, Milk & Cream)		101
Title 5 Inspections Reviewed	259	311	Food Establishment Plans Reviewed		9
System Construction Inspections	860	674	Mobile	8	8

			Seasonal Establishments	19	22
Water/Well Systems Related			Temporary Events	31	46
Wells/Water Systems	47	25	Farmer's Market	16	12
			Residential	6	5
Camp/Camping Related			Miscellaneous		
Day/Overnight & Rec Camps	6	5	Temporary Housing	5	0
Inspections Conducted	7	7	Housing Inspections	46	68
			Beaver Inspections/Complaints	1	6
Recreational Water Related			Building Permits	181	168
Swimming Pool Inspections	27	19	Stabling & Piggery Permits/Inspection	12	12
Swimming Pools	21	20	Hazardous Materials Registration	40	28
Bathing Beaches	13	12	Demo Permit Inspections	23	9
Bathing Beach Inspections/Testing	192	180	Funeral Directors License	3	3

Body Art	FY22	FY21			
Body Art Practitioner	2	2			
Body Art Establishment	2	1			
Body Art Plan Review	1	0			

Permit and Services Receipts

	FY22 Revenue	FY21 Revenue		FY22 Revenue	FY21 Revenue
Septic	39,385	24,600	Body Art Plan Review	500	500
Portable toilets	75	90	Body Art Practitioner	600	500
Installers	7,500	7,450	Dental	970	0
Haulers	2,250	2,625	Fines	600	400
Temporary food permits	580	870	Funeral Directors	225	75
Soil evaluation & percolation tests	30,690	30,970	Temporary Housing	500	750
Pump and water systems	1,700	1,300	Pool	2,475	2,950
Stabling/piggery	715	975	Beach	1,520	1,710
Food	36,440	34,710	Well	2,875	1,375
Frozen dessert	510	360	Residential Kitchen	520	0
Mobile food-catering	600	1,200	ServSafe revenue	0	0
Tobacco	3,385	2,850	Hazmat permit	2,925	2,850
Farmers Market	275	610	Recreational camp permit	1,300	900
Title V review	7,380	6,625	Body Art Establishment	1,000	500
Pre- Demolition Walk through	550	440	Tanning	100	

Housing Inspections	85	185		FY22	FY21
Beaver Dam Modification	150	75	Total Receivables	148,845	130,110
Food Establishment Plan Rev,	465	1,665			

541 Council on Aging**Mission Statement:**

The mission of the Council on Aging is to promote physical, emotional, and economic well-being of older adults and to promote their participation in all aspects of community life. Our vision is to improve the quality of life for those aged 60 or older and to provide services, advocacy, and information.

Vision Statement: The Cameron Senior Center is a community focal point where older adults come together for services and activities that reflect their experience and skills, respond to their diverse needs and interests, support their independence and their involvement in community life.

Goals:

- Increase wage of Transportation Dispatcher and COA Van Drivers to fairly compensate for job responsibilities, increased ridership and offer competitive wage based on market basket analysis. Requested hourly increase of one dollar for van drivers and transportation dispatcher totaling \$8,450.00 for our valued transportation staff.
- Fund a full-time COA van driver position in the amount of \$41,108.00 to support increased growth in ridership of older adults, disabled (all ages) and allow dispatcher to work on program growth and new funding opportunities.
- Advocate for continued diverse affordable housing options.
- Work to identify new funding to support continuation of ARPA funded projects as well as other social service and program needs.

Budget Narrative:

The Cameron is back to full operation with 200 to 300 plus residents participating in a robust selection of programs, enrichment opportunities, social supports daily. Since being back in full operation we have been faced with longer waitlists for exercise classes and enrichment programs due to space limitations. We have been utilizing the Franco-American Club, First Parish Church, and Westford Regency for additional space with a fee. Our transportation program has already exceeded pre-COVID with a record of 876 rides in August 2022. Our transportation dispatcher has been challenged with a shortage of drivers because they were all part-time/intermittent employees. Many were unavailable to work due to medical needs or other priorities. For these and other reasons our dispatcher has been working overtime to ensure driver's schedule, updated route sheets, van maintenance, and transportation compliance/trainings and reports are done timely. At their October 11, 2022 meeting, the Select Board voted to authorize \$17,250 in ARPA funding to hire a full-time van driver to meet our department's needs. Our 2024 budget will provide the needed financial support our COA needs to ensure crucial support services such as our transportation program and desired programming can be achieved to best meet the needs of our older adult population.

Programs & Services:

The Council on Aging provides social services for residents of the Town of Westford facing financial and/or an emergency hardship. Some of the services we offer include fuel assistance, SNAP, SHINE, housing, tax preparations, transportation, food pantry, Cameron Clothes Closet, Medical Equipment, Holiday Baskets, Tax Relief for the Elderly and Disabled a/k/a T.R.E.A.D., Senior Work-Off Abatement Program, companion/ respite care-CTI, legal services in addition to acting as a community emergency shelter. Also, we are excited to offer over ten different exercise classes for all levels of fitness from aerobic, Tai Chi, Zumba, Chair aerobics, etc. and a state-of-the-art fitness center which cost only \$50 a year to join. Our exercise classes require a minimal fee and if a center participant has a financial hardship there are scholarship funds available to ensure participation. Although non-Westford residents can participate in our program offerings a special fee is assessed for their participation in Cameron offerings. Westford residents are given priority in all program offerings. Other activities include a Pickle Ball Court, Billiard Room, Ping Pong, Open art/studio, Quilting, Watercolor, Cribbage, Scrabble, Bingo, Day/Intl. trips and other enrichment opportunities. We welcome adults aged 55 and over to join us here at the Cameron.

Description of Changes:

The increased funding will provide a competitive wage for our hard-working transportation staff who ensure reliable, affordable, and rider-friendly service for residents age 55+, the disabled and/or residents (any ages) experiencing a transportation hardship daily. It will also support a new full time driver position to ensure ridership capacity and new service delivery. To help sustain this critical support service our COA has moved from a donation to fee-based service as of January 2023. Fees for round trip fares: Westford \$3, Chelmsford, Acton, Groton, Littleton and Carlisle \$6, Ayer, Concord and Lowell \$10. This additional funding will help support the efficacy of this town transportation service.

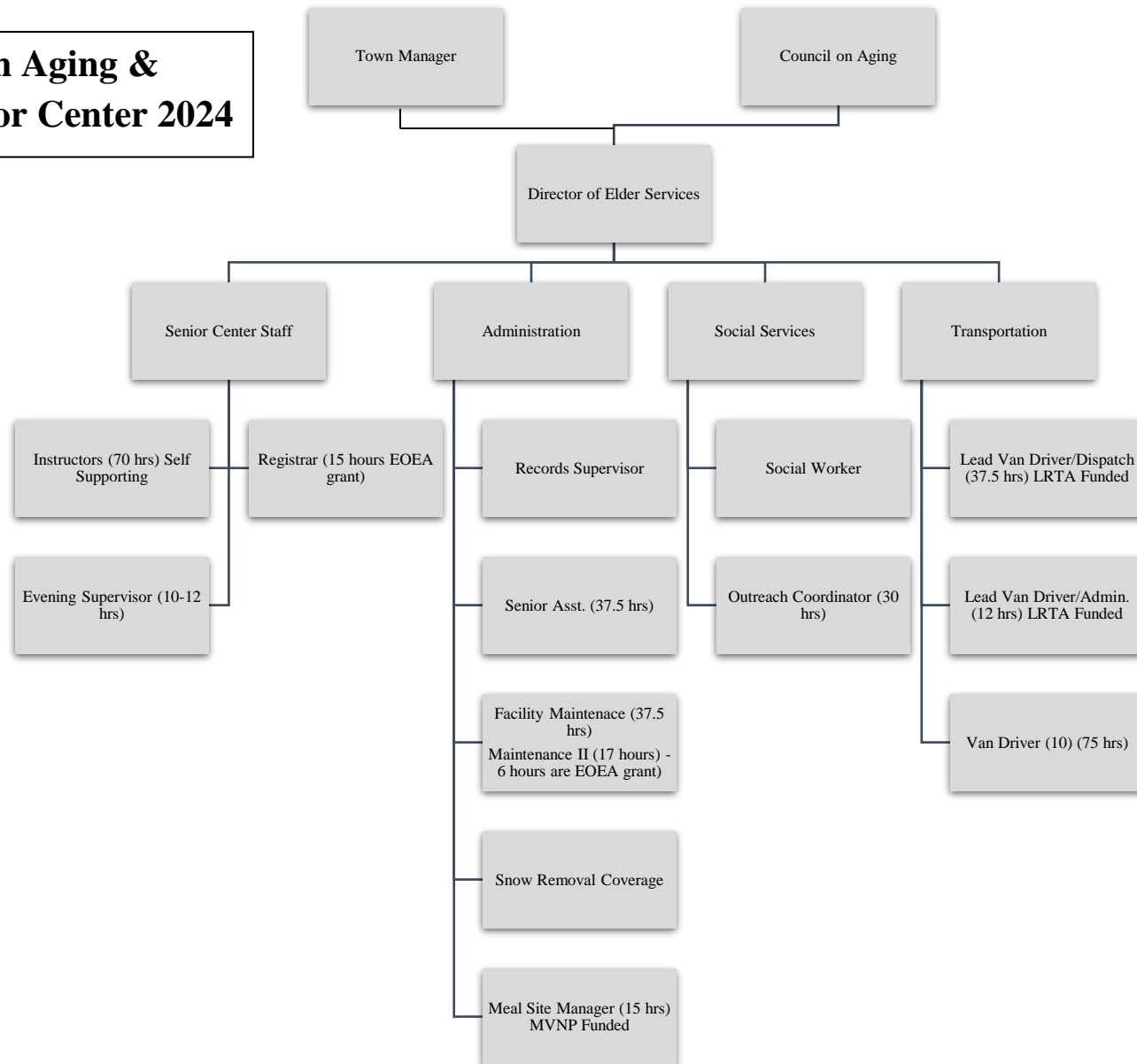
Cameron utility bills are based on the average usage of last year.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
DIRECTOR	98,347.92	102,322.00	104,368.00	104,368.00	106,455.00	108,585.00	2.00%	2,046.00
SOCIAL WORKER	88,407.96	91,980.00	93,820.00	93,820.00	95,696.00	97,610.00	2.00%	1,840.00
RECORDS SUPERVISOR	29,673.00	29,484.00	29,484.00	29,484.00	29,484.00	29,484.00	0.00%	-
SENIOR ASSISTANT	74,289.17	75,750.00	76,658.00	76,658.00	76,658.00	76,658.00	1.20%	908.00
OUTREACH COORDINATOR	38,340.05	39,872.00	40,789.00	40,789.00	41,725.00	42,679.00	2.30%	917.00
EVENT SUPPORT WORKER	13,497.97	12,107.00	12,349.00	12,349.00	12,596.00	12,848.00	2.00%	242.00
MAINTENANCE WORKER I	48,478.68	52,677.00	52,677.00	52,677.00	52,677.00	52,677.00	0.00%	-
VAN DRIVERS	31,339.00	31,050.00	50,639.00	50,639.00	51,652.00	52,685.00	63.09%	19,589.00
EVENING SUPERVISOR	7,309.55	9,635.00	9,828.00	9,828.00	10,025.00	10,226.00	2.00%	193.00
LONGEVITY	3,753.60	4,030.00	4,083.00	4,083.00	4,583.00	4,583.00	1.32%	53.00
SNOW REMOVAL COVERAGE	429.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
SENIOR REBATE PROGRAM	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
CATEGORY TOTAL	433,866.08	479,907.00	505,695.00	505,695.00	512,551.00	519,035.00	5.37%	25,788.00
EXPENSES								
UNIFORM ALLOWANCES	119.90	250.00	250.00	250.00	250.00	250.00	0.00%	-
ELECTRICITY	23,369.46	22,500.00	25,000.00	24,000.00	25,000.00	25,000.00	6.67%	1,500.00
NATURAL GAS	10,886.20	14,000.00	15,000.00	12,000.00	15,000.00	15,000.00	-14.29%	(2,000.00)
WATER	1,885.19	2,700.00	3,000.00	2,000.00	3,000.00	3,000.00	-25.93%	(700.00)
SEWER/SEPTIC	1,530.00	3,500.00	3,800.00	3,500.00	3,800.00	3,800.00	0.00%	-
BUILDING MAINTENANCE	3,776.66	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	8.33%	500.00
VEHICLE MAINTENANCE	1,800.33	4,500.00	5,500.00	4,500.00	5,500.00	5,500.00	0.00%	-
EQUIPMENT MAINTENANCE	577.04	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00	11.11%	300.00
BLDG MAINT SVCS - HVAC	9,004.93	4,000.00	9,000.00	9,000.00	9,000.00	9,000.00	125.00%	5,000.00
BLDG MAINT SVCS - GENERATOR	537.50	850.00	1,000.00	1,000.00	1,000.00	1,000.00	17.65%	150.00
BLDG MAINT SVCS - ELEVATOR	1,578.85	2,000.00	2,400.00	2,400.00	2,400.00	2,400.00	20.00%	400.00
BLD MAINT SVCS - FIRE/ALARM	1,738.90	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00%	-
HEALTH / NUTRITION SERVICES	-	500.00	500.00	500.00	500.00	500.00	0.00%	-
POSTAGE	3,935.00	7,800.00	7,800.00	5,000.00	7,800.00	7,800.00	-35.90%	(2,800.00)
GASOLINE	13,725.23	13,000.00	15,000.00	13,000.00	15,000.00	15,000.00	0.00%	-
OFFICE SUPPLIES	2,167.54	2,600.00	2,800.00	2,500.00	2,800.00	2,800.00	-3.85%	(100.00)
OFFICE EQUIPMENT	-	800.00	1,800.00	800.00	1,800.00	1,800.00	0.00%	-
CUSTODIAL / CLEANING SUPPLIES	4,040.67	6,000.00	7,500.00	6,000.00	7,500.00	7,500.00	0.00%	-
PROGRAMS & ACTIVITIES	1,031.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
SOCIAL & CULTURAL PROGRAMS	2,358.33	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
TRAVEL - MILEAGE	1,106.23	1,500.00	1,700.00	1,500.00	1,700.00	1,700.00	0.00%	-
MEETINGS & CONFERENCES	581.00	800.00	3,000.00	3,000.00	3,000.00	3,000.00	275.00%	2,200.00
DUES & MEMBERSHIPS	172.60	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	-
ENCUMBRANCES								-
CATEGORY TOTAL	85,922.91	102,900.00	121,450.00	107,350.00	121,450.00	121,450.00	4.32%	4,450.00
DEPARTMENT TOTAL	519,788.99	582,807.00	627,145.00	613,045.00	634,001.00	640,485.00	5.19%	30,238.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
COA Director	1.0	EXEM	104,368.00	600.00	104,968.00
Social Worker	1.0	EXEM	93,820.00	850.00	94,670.00
Records Supervisor	0.5	CWA	29,484.00		29,484.00
Senior Assistant	1.5	CWA	76,658.00	887.00	77,545.00
Outreach Coordinator	0.7	NON	40,789.00	646.00	41,435.00
Event Support Worker	0.3	NON	12,349.00		12,349.00
Maintenance Worker 1	1.0	CWA	52,677.00	1,100.00	53,777.00
Van Drivers		NON	50,639.00		50,639.00
Evening Supervisor		NON	9,828.00		9,828.00
Snow Removal Coverage		NON	1,000.00		1,000.00
Senior Rebate		NON	30,000.00		30,000.00
Total Personal Services	6.0		501,612.00	4,083.00	505,695.00

Council on Aging & Cameron Senior Center 2024



Metrics for 2022/2023

COA volunteers delivered monthly a total of 2,160 prepared meals to Westford Housing Authority communities and Veteran Housing in partnership with UTEC, Open Table and Age Span.

- 4,462 contacts for case management/social services for those over age 60
- 957 contacts for case management/social services for those ages 18 - 59
- 44 jobs/97 hours of volunteer handyman services to seniors
- 7,210 transportation rides provided
- 369 Federal and 353 State tax returns completed by AARP volunteer Hal Schreiber
- 115 SHINE counseling sessions provided by Fred Baumert
- 144 households received Thanksgiving Meal cards totaling \$13,675
- 140 households received Christmas Meal cards totaling \$13,910
- 141 children received Christmas Gift cards totaling \$17,400

543 Veteran's Services

Mission Statement: The Town of Westford's Department of Veterans' Services mission is to honor and serve veterans and their families. By serving as their principal advocate, we are ensuring that they receive the care, support and recognition earned in service to their country.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
DIRECTOR	65,326.73	67,967.00	69,326.00	69,326.00	70,712.00	72,127.00	2.00%	1,359.00
SENIOR ASSISTANT	4,989.41	5,171.00	5,373.00	5,373.00	5,577.00	5,577.00	3.91%	202.00
LONGEVITY	850.00	850.00	1,100.00	1,100.00	1,100.00	1,100.00	29.41%	250.00
VETERANS TAX WORK PROGRAM	-	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
CATEGORY TOTAL	71,166.14	81,488.00	83,299.00	83,299.00	84,889.00	86,304.00	2.22%	1,811.00
EXPENSES								
MONUMENT MAINT SERVICES	-	-	-	-	-	-	-	-
CONTRACTED SERVICES	449.00	500.00	500.00	500.00	500.00	500.00	0.00%	-
OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
PROGRAMS & ACTIVITIES	4,264.64	6,500.00	6,500.00	6,500.00	6,500.00	7,000.00	0.00%	-
MEETINGS & CONFERENCES	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
VETERAN'S SERVICES	18,183.71	55,000.00	55,000.00	30,000.00	55,000.00	55,000.00	-45.45%	(25,000.00)
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	22,897.35	63,100.00	63,100.00	38,100.00	63,100.00	63,600.00	-39.62%	(25,000.00)
DEPARTMENT TOTAL	94,063.49	144,588.00	146,399.00	121,399.00	147,989.00	149,904.00	-16.04%	(23,189.00)

Description of Changes:

Benefits provided by the US Department of Veterans Affairs are NOT administered by the town; therefore, there is no direct cost to the town. Some Chapter 115 recipients are transitioned to federal benefits programs when applicable. 80% of the clients seen are connected to federal resources.

- In FY22 the number of Chapter 115 benefits recipients fluctuated between four to six recipients. Reporting and reimbursement requests are spot on, we continue to receive the maximum reimbursement from the state, 75%, for the last nine years.
- In FY22, the total monthly benefit paid to recipients averaged \$1,500. The total FY22 paid out was close to \$18,200. The actual amount is variable based on the number of reimbursable items submitted by the recipient.
- Veterans Services has \$7,500 to allocate to the Veteran's Property Tax Work Off program for 5 recipients at \$1,500 per recipient.
- The street flags are being refreshed as needed. The veterans grave marker flags are reimbursable from the commonwealth at the same rate as benefits, 75%. Street, municipal buildings, parks and memorial flag costs are borne by the town.

- There are two town-wide veterans holidays, Memorial Day and Veterans Day, hosted and funded by the town. Only holiday payroll hours for Highway/Parks and Recreation personnel in support of these events are charged back to this department. Police and Fire Department staffing are accommodated by the respective department at no charge to this department. To date, we have never paid remuneration to any participants of these events. Through the extensive use of volunteers and local organizations, costs to the town are minimal. 6 of the 8 artificial wreaths required for the war memorials were purchased in FY13. Two "live" wreaths are purchased each year because they are thrown into the waters at Forge Pond and Nab Lake and are usually not retrievable.
- Training is to be offered three times a year in a conference-style forum. One is 100% reimbursed by the Commonwealth. The other two are hosted by the MA Veterans Services Officers Association and all costs are borne by the town.
- Outreach efforts and supplies, grocery and gas cards are 100% funded by community donations and the Veterans Gift Fund.
- The VSO position remains a full 37-1/2 position along with an administrative assistant funded for 4 hours/week.
- VSO is certified to state standards. Recertification will occur in 2024.

Programs & Services:

The Town of Westford's Department of Veterans' Services serves as an advocate for all veterans and their dependents. The department advises residents as to the availability of federal and state services and benefits to which they are entitled to. In addition, the department provides financial assistance to qualifying veterans, surviving spouses and their dependents. Westford Department of Veterans Services administers services and financial assistance under the provisions of MGL Chapter 115 and 108 CMR.

This department also assists veterans in applying for federal VA benefits, such as service connected compensations, non-service connected disability pensions, medical benefits, home loans, educational benefits, death and burial benefits, as well as pension benefits for those veterans in assisted living or are housebound.

This office is NOT affiliated with the US Department of Veterans Affairs or the Massachusetts Department of Veterans Services.

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	69,326.00	1,100.00	70,426.00
Senior Assistant	0.1	CWA	5,373.00		5,373.00
Veterans' Tax Work Program			7,500.00		7,500.00
Total Personal Services	1.1		82,199.00	1,100.00	83,299.00

Veterans 2024

Town Manager

Assistant Town
Manager

Veterans
Services Agent

Senior
Assistant

Culture & Recreation

610 Library

Vision Statement: The J. V. Fletcher Library is a global gateway dedicated to serving the Town of Westford and committed to celebrating the community's heritage, diversity and multiculturalism. Library patrons of all ages and socio-economic circumstances experience the Fletcher Library as a responsive, innovative resource meeting their unique needs and offering a personal library experience. Lives are enriched and enhanced through the lifelong exposure to, and exploration of, life-changing ideas, creativity, information and evolving technologies. In a world of rushed and removed relationships, the library offers both a virtual village and a space of sanctuary and community. *Approved by the Board of Library Trustees, June 4, 2012.*

Mission Statement: The J. V. Fletcher Library serves as a progressive responsive community resource, dedicated to the informational, cultural, educational and technological needs of its patrons. The Library supports its users in their lifelong pursuit of learning, personal growth and self-fulfillment. It encourages the young in their exploration of and celebration of the world. The Library is a resource for exploring and using new technologies, collections and media. The Library provides a gathering place for community members – in all their diversity – to meet in social engagement, to share discourse, to ponder divergent ideas and to engage in civic connection. The Library strives to be both reflective of and responsive to the community. It also seeks to be in the forefront of professional library service – attracting and leading the community into the future in a warm and welcoming public setting. *Approved by the Board of Library Trustees, July 9, 2012.*

Goals: The J. V. Fletcher Library Board of Trustees approved a new *Strategic Plan 2023-25* on June 7, 2021 for submittal to the Massachusetts Board of Library Commissioners, after almost two years of community input. The Massachusetts Board of Library Commissioners mandates that this document be supplemented annually by an *Annual Action Plan*, submitted to the Commonwealth each fall by December 1.

GOAL I: Library patrons enjoy a modern, expansive facility, designed to afford: collection growth; study, activity and meeting space; leisure reading; technological access; safe communal areas, and; parking during service hours which reflect their needs.

1.1 Objective: The Board of Library Trustees and Library Administration will resume regular meetings with the Permanent Town Building Committee to poise the Library Building and Expansion Project for positive town acceptance/approval within six months of the awarding of a provisional Grant Award by the Massachusetts Board of Library Commissioners.

- a. Activity: During FY22, the Architectural Design Firm will submit the design of the Main Street façade to the Accessibility Board.
- b. Activity: From FY20 until enacted, the Library Director will submit to the Capital Committee a request for funds to re-estimate costs for the FY__ Library Building Project.

- c. *Activity: Beginning in FY22, the Board of Library Trustees, Permanent Town Building Committee and Library Director will engage in a thorough formal design review process with town boards, committees and personnel.*
- d. *Activity: Within six months of the awarding of a provisional Grant Award by the Massachusetts Board of Library Commissioners, the Board of Library Trustees and Permanent Town Building Committee will place a warrant for voter approval of the Library Building Project costs, grant and debt exclusion on a Special, Fall or Annual Town Meeting warrant.*
- e. *Activity: Within six months of the awarding of a provisional Grant Award by the Massachusetts Board of Library Commissioners, the Board of Library Trustees and Permanent Town Building Committee will approach the Select Board to place a Debt Exclusion vote for the Library Building Project on the ballot, calling a Special Election if needed.*

1.2 Objective: The Board of Library Trustees, Library Foundation and Library Friends will engage in informational and fund-raising community events to educate the Westford public on the Library Building Project.

1.3 Objective: The Board of Library Trustees, Permanent Town Building Committee and Library Administration will identify viable properties to serve as an off-site library facility during the duration of the Library Building Project, from ground-breaking until occupancy, and prepare for off-site services to the Westford public.

- a. *Activity: Library Personnel will methodically assess, cull and label for storage or relocation all circulating collections and formats in preparation for moving, and conducting library operations off-site.*
- b. *Activity: The Board of Library Trustees and Library Administration will research, identify and procure storage, moving and relocation services for current building contents, and transport and set up at a temporary site.*
- c. *Activity: The Board of Library Trustees and Library Administration will research, identify and procure fine arts and archival, museum-quality storage for germane library historical and art collections and holdings.*

1.4 Objective: The Board of Library Trustees, in concert and collaboration with other town boards and entities, will continue to pursue improvements, enhancements and solutions to limited Library parking and expanded parking options within walking distance of the town common.

GOAL II: Library patrons of all ages, abilities and socio-economic circumstances and diverse cultural backgrounds have access to collections, meaningful activities, programs and events which foster personal growth, self-development, exposure to ideas, art, local and world cultures, and current issues and discourse.

2.1 Objective: Library Personnel will select collections, formats and resources which reflect and celebrate local and world cultures, and the unique demographics of the Westford community.

2.2 Objective: Library Personnel will research and proffer programs, activities and events which celebrate local and world cultures, and the unique demographics of the Westford community.

2.3 Objective: Library Personnel will provide resources, databases, collections and programs which support the initiatives of the Town of Westford *Diversity, Equity and Inclusion Committee*.

2.4 Objective: Library Personnel will provide resources, collections and live and remote programs accessible to the differently-abled, homebound, etc.

GOAL III: Library patrons avail themselves of a global array of services, programs, resources, technologies, and collections reflecting their life-long needs, interests, careers, diverse demographics, and “New Normal” environment supported by an ample, trained, customer-oriented staff.

3.1 Objective: Patrons enter the “New Normal” with the following COVID services carried forward: virtual and outdoor programs, Craft Bags, Book Bundles, Curbside Delivery, co-funding and hosting with sister libraries on events, Zoom/Virtual meetings and Pop-Up Libraries.

3.2 Objective: Westford high schoolers receive academic, research and social support via programs on College Aid, the scheduling of EXAM WEEK two times per year, and HOMEWORK study night one night per month.

3.3 Objective: Westford and area residents receive expertise, support, collegiality, and networking via the weekly Westford Job Seekers Network free programming.

3.4 Objective: Westford patrons enjoy materials in various languages, and/or their native languages, via increased Collection Development and specified Foreign Collection deposit loans from the Boston Public Library.

3.5 Objective: Westford patrons enjoy the attention and service of an engaged, dedicated staff resulting from professional development, adequate staffing and training, succession planning, and infilling of vacancies.

GOAL IV: Library patrons enjoy increased awareness of, and access to, Library collections, formats, programs, technologies, services, community partnerships and outreach because of an expanded marketing program and the support of the Friends of the J. V. Fletcher Library.

4.1 Objective: Library patrons receive a thorough introduction to library services and spaces via personalized and virtual Library Tours, improved signage and wayfinding, and improved layout.

4.2 Objective: Library Personnel promote and market library services, events and collections via traditional publicity outlets, the weekly Friends eNewsletter, Website enhancement, and current and evolving Social Media.

4.3 Objective: Library patrons utilize a robust WiFi connection [hardwired or mobile] both within, and beyond the library walls.

4.4 Objective: Library personnel maximize marketing, community engagement, outreach and visibility via strong Community Partnerships, cooperation with sister libraries, WestfordCAT, the Public School/Public Library Collaborative, and other partnering entities.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
LIBRARY DIRECTOR	121,794.08	126,715.00	129,249.00	129,249.00	131,834.00	134,471.00	2.00%	2,534.00
ASSISTANT DIRECTOR	83,162.45	86,523.00	88,253.00	88,253.00	90,019.00	91,819.00	2.00%	1,730.00
SENIOR LIBRARIANS	290,364.21	312,068.00	322,521.00	322,521.00	328,972.00	335,551.00	3.35%	10,453.00
LIBRARY ASSISTANTS	708,585.99	724,485.00	720,852.00	720,852.00	724,817.00	733,633.00	-0.50%	(3,633.00)
OFFICE MANAGER	62,995.01	65,863.00	72,020.00	72,020.00	73,461.00	73,461.00	9.35%	6,157.00
OTHER SUPPORT STAFF SUNDAYS	-	15,147.00	15,471.00	15,471.00	15,781.00	15,781.00	2.14%	324.00
OPEN FRI. AM's (ADD 4 HPW)	-				21,423.00	21,423.00		-
CUSTODIANS	70,965.75	71,341.00	71,072.00	71,072.00	71,341.00	71,341.00	-0.38%	(269.00)
PAGES	13,668.10	18,320.00	18,720.00	18,720.00	18,792.00	18,792.00	2.18%	400.00
CUSTODIAL OVERTIME	-	3,028.00	3,028.00	3,028.00	3,028.00	3,028.00	0.00%	-
MLS STIPENDS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	-
LONGEVITY	21,979.00	22,957.00	22,350.00	22,350.00	23,527.00	25,530.00	-2.64%	(607.00)
SICK LEAVE/VACATION BUYBACK	16,270.24							-
CATEGORY TOTAL	1,392,784.83	1,449,447.00	1,466,536.00	1,466,536.00	1,505,995.00	1,527,830.00	1.18%	17,089.00
EXPENSES								
UNIFORM ALLOWANCES	1,241.22	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	0.00%	-
ELECTRICITY	19,321.01	25,991.00	25,991.00	20,000.00	25,991.00	25,991.00	-23.05%	(5,991.00)
HEATING FUEL	16,976.24	16,640.00	16,640.00	16,640.00	16,640.00	16,640.00	0.00%	-
WATER	1,423.50	1,428.00	1,428.00	1,428.00	1,428.00	1,428.00	0.00%	-
EQUIPMENT MAINTENANCE	30,905.03	27,011.00	26,686.00	26,686.00	26,686.00	26,686.00	-1.20%	(325.00)
MVLC NETWORK MAINTENANCE	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	0.00%	-
POSTAGE	2,951.15	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-
PRINTING SERVICES	4,746.16	4,500.00	4,750.00	4,750.00	4,750.00	4,750.00	5.56%	250.00
OFFICE SUPPLIES	9,775.39	12,000.00	10,500.00	10,500.00	10,500.00	10,500.00	-12.50%	(1,500.00)
CUSTODIAL / CLEANING SUPPLIES	6,721.44	5,000.00	6,750.00	6,750.00	6,750.00	6,750.00	35.00%	1,750.00
BOOKS & SUBSCRIPTIONS	228,077.64	228,000.00	228,000.00	228,000.00	220,000.00	220,000.00	0.00%	-
MILEAGE	353.85	816.00	1,380.00	1,380.00	1,380.00	1,380.00	69.12%	564.00
MEETINGS & CONFERENCES	100.00	300.00	1,000.00	1,000.00	1,000.00	1,000.00	233.33%	700.00
DUES & MEMBERSHIPS	500.00	800.00	800.00	800.00	800.00	800.00	0.00%	-
APPROVED SPECIAL DEPT EXPENSES		20,465.00						(20,465.00)
ENCUMBRANCES								-
CATEGORY TOTAL	359,092.63	383,711.00	364,685.00	358,694.00	356,685.00	356,685.00	-6.52%	(25,017.00)
DEPARTMENT TOTAL	1,751,877.46	1,833,158.00	1,831,221.00	1,825,230.00	1,862,680.00	1,884,515.00	-0.43%	(7,928.00)

Description of Changes:

Library Operating and Personal Services expenditures for FY22 returned to normal pre-pandemic levels with few exceptions. The Library enters FY23 again offering Sunday Winter hours, and offering all former services. FY22 circulation exceeded the pre-pandemic high of FY19. EXEMPT and non-union Management Personnel line items are increased by 2% per Budget direction, with hourly workers calculated for 52 weeks of service. All CWA and OPEIU Personnel line items reflect the wage adjustments, stipends, compensation and settlement of the respective bargaining unit contracts. The LIBRARY ASSISTANTS line item reflects the impact of a recent resignation of a long-term staffer being replaced at a lower entry Step. LONGEVITY payouts reflect the retention of other long-term staff, but there is a strong potential that this number will reduce with the future retirement of senior long-serving staff. Library Paging is projected at 80% of its former level [as downloadable formats increase as a percentage of total circulation]. More staffing changes are foreseeable as two-thirds of the current Library personnel are deemed at “*Immediate Risk*” of retirement under ALA’s Succession Planning guidelines due to a mixture of age and long years of service.

The FY24 Budget Submittal meets the Certification Requirements set forth by the Massachusetts Board of Library Commissioners (MBLC) clearing the Municipal Appropriation Requirement (MAR) — this clearance will increase with the settlement of the outstanding CWA Bargaining Unit contract. Additionally, the 15% Materials Expenditure for BOOKS is met, with continued reliance on offsets from FRIENDS, GIFTS, TRUST FUNDS and direct technology costs; if this requirement is not met, the State Aid to Public Libraries “grant” is proportionately reduced. The majority of the annual State Aid payment is used to pay 50% of the Merrimack Valley Library Consortium annual network membership fee, the fee for circulating hotspots and additional materials purchasing. Utility projections reflect both the town-wide bidding and FY22 Actuals with heat and electricity calculated at a higher unit rate, and the continued savings due to replaced LED lighting, ballasts and the application of solar credits. However, we must continue to monitor increases in both electrical and heating costs, as the Fresh Air Unit, air purifiers, and heat pumps run additional hours to promote increased air flow and ventilation throughout library spaces, and offset the heating draw for the daily span when windows are opened throughout the library.

Programs & Services:

In a typical year (i.e. with Sunday winter hours), the J. V. Fletcher Library provides 310-314 days of service, offering the following broad categories as a state-certified library offering services to all residents of the Commonwealth:

- Youth Services
- Collection Development
- Pre-school & ESL Literacy
- Readers’ Advisory & Assistance
- Public Relations
- Reference, Information & ILL Services
- Historic Collection Preservation
- Formal & Life-Long education support
- Early Literacy and Cultural Programs
- Administration/Management/Governance
- Technical Services [processing materials]
- Circulation Services
- Commons/Meeting/Study Space
- Technology Assistance & Instruction
- Building & Grounds Maintenance

Services During COVID – FY21:

Library staff displayed all their creativity, planning, technical prowess, imagination and flexibility as all collection access, programming, and outreach pivoted to remote and virtual outreach, adding winter browsing by appointment and finally re-opening to the public on June 1, 2021. Prior to June 1, staff delivered over 25,000 curbside pickups to the rear entry and covered the equivalent distance of walking to Pittsburgh PA. New service delivery was supported by new technologies and over four dozen new procedures. COVID-safe and CDC-compliant new offerings included:

- *Curbside Pickup – 44 hours per week*
- *KANOPY [streaming films]*
- *OverDrive downloadable books, audiobooks, and magazines*
- *Hoopla [streaming music, movies, comic books and content]*
- *Book the Browse Tent, Laptop on the Lawn and Device Advice*
- *Craft Bundles, Book Bundles, Build a Bag and Grab and Go Bags – all via curbside pickup*
- *Beans, Bestsellers and Books!*
- *Drive-through Friend's Book Sale*
- *ABC and Me! Storytime*
- *In-person and outdoor, socially-distant Mother Goose Times*
- *VIRTUAL book clubs for adults, teens/tweens, and kids*
- *VIRTUAL Mug Treat Tuesdays [tweens and teens!]*
- *VIRTUAL story times, tween/teen programs, and Library Facebook group*
- *Outdoor parking lot events, with family attendees parked & tuned into their car radio station ...1610 AM WJVF... Still Serving You!*



Story Walks in town and on the Library Lawn

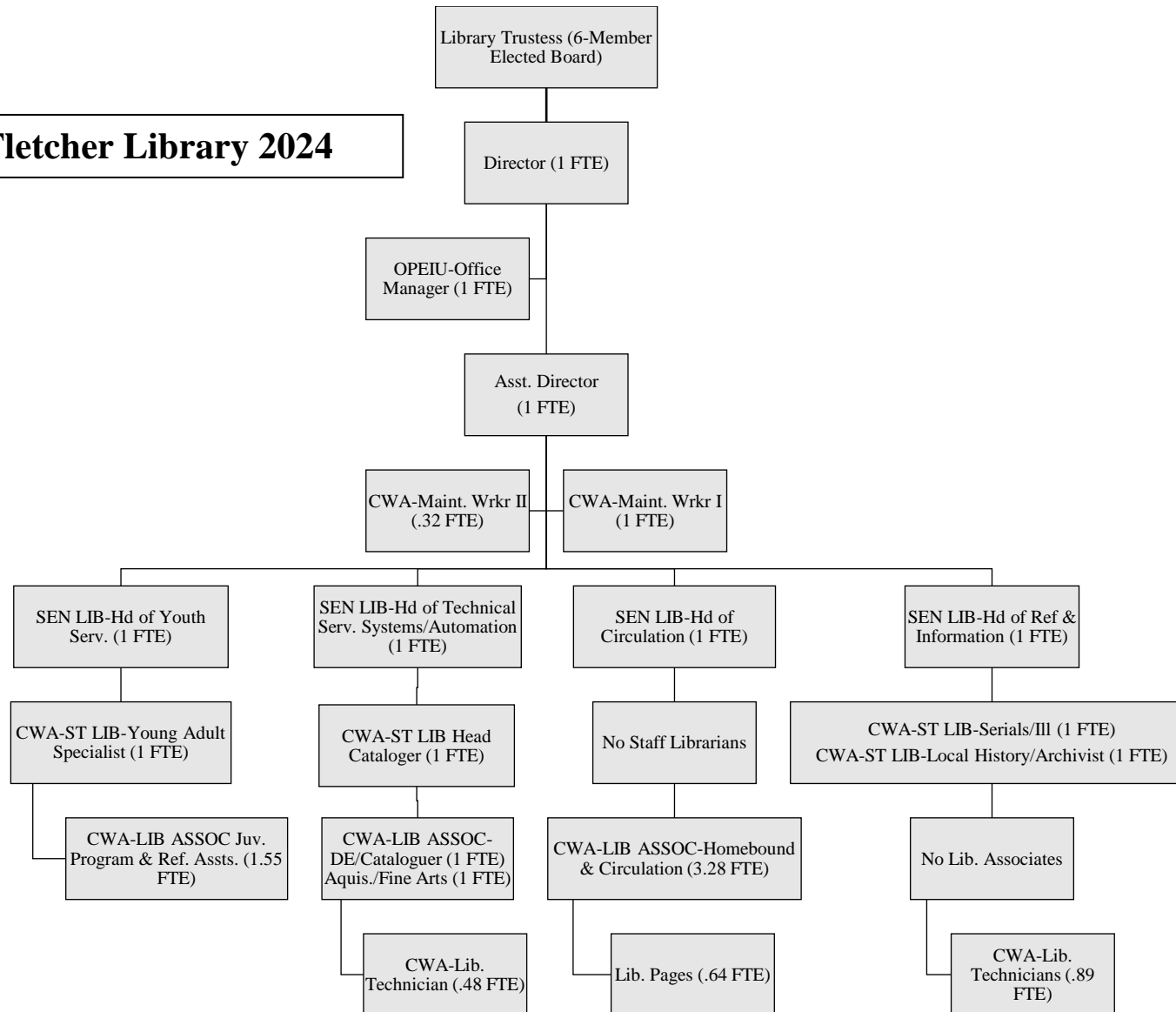


Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Library Director	1.0	EXEM	129,249.00	2,600.00	131,849.00
Asst. Library Director	1.0	EXEM	88,253.00	1,600.00	89,853.00
Office Manager	1.0	OPEIU	72,020.00	700.00	72,720.00
Maintenance Workers	1.3	CWA	71,072.00	792.00	71,864.00
Maintenance Coverage			3,028.00		3,028.00
Senior Librarian	4.0	EXEM	322,521.00	4,550.00	327,071.00
Staff Lib. & Lib. Assoc.	11.2	CWA	631,401.00	12,108.00	643,509.00
Librarian Technician	1.0	CWA	48,679.00		48,679.00
Substitute Coverage			40,772.00		40,772.00
Other Support Staff - Sundays			15,471.00		15,471.00
MLS Stipends			3,000.00		3,000.00
Pages	0.8		18,720.00		18,720.00
Total Personal Services	21.3		1,444,186.00	22,350.00	1,466,536.00

Library Metrics as of 6/30/2022: Meeting Room Usage and resumption of the Volunteer Program remained in abeyance

Activity	Measure of Quantity/Quality	Activity	Measure of Quantity/Quality
Annual Hours of Service	2,677	Library Programs	1,374
Circulation	436,802 [ARIS]	Program Attendance	7,627
Door Count Annually	132,143	Meeting Room Bookings	165
Information Questions	32,188	Inter-Library Loans	84,812
Summer Reading Registrants	1,719	Database, Electronic. WiFi & Web Sessions	230,319
Days Open	293	Card Holders	19,383
Curbside Deliveries	283	Holdings	190,923

J.V. Fletcher Library 2024

650 Parks & Grounds

Mission Statement:

The mission of the Parks and Grounds Department is to ensure all parks and grounds maintenance services are appropriate, cost-effective, and of the highest quality, while preserving and enhancing Westford's active and passive recreation areas.

Goals:

- Continue short and long-range facilities maintenance and improvement planning to meet community needs.
- Work collaboratively with youth sports organizations to maintain high quality services.

Programs & Services:

The Town of Westford has millions of dollars invested in properties and associated infrastructure that the Parks and Grounds Department is responsible for keeping attractive, functional, and safe for use by the community. This includes active and passive recreation areas, playgrounds and safety surfacing, basketball and tennis courts, beaches and bathhouses, manicured lawns and plantings, natural grass and synthetic athletic fields, wooded property lines, outbuildings with plumbing and electrical distribution systems, irrigation systems, parking areas, and fence lines. Our staff collaborates with and assists many other departments in support of overall town activities, including Community Gardens, Stony Brook Conservation Land, events on the Town Common, Memorial Day programming, Veterans Day activities, holiday lights, etc.

The Parks and Grounds budget is partially supplemented via a 53E 1/2 Maintenance Revolving Account that receives user fees associated with groups and organizations that utilize our athletic facilities.

Description of Changes:

Personal Services: FY24 increase of \$188,129, or 71.65%, is associated with union contract annual cost-of-living adjustments and the funding of staff salaries entirely within the Parks & Grounds budget. In prior years, a portion of staff salaries were funded in the Highway Department budget.

Expenses: The FY24 expense budget increase of \$7,196 is primarily attributed to fuel, irrigation, energy, and maintenance cost increases.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
CREW SUPERVISOR	41,508.48	40,988.00	74,152.00	74,152.00	75,920.00	75,920.00	80.91%	33,164.00
PARKS OPERATIONS MANAGER	47,169.40	50,366.00	88,456.00	88,456.00	90,572.00	92,384.00	75.63%	38,090.00
HEAVY EQUIPMENT OPERATOR	100,098.72	154,051.00	267,601.00	267,601.00	277,981.00	282,230.00	73.71%	113,550.00
SEASONAL STAFF	4,429.80	7,280.00	7,280.00	7,280.00	7,280.00	7,280.00	0.00%	-
OVERTIME	3,240.67	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
LONGEVITY	3,875.00	3,875.00	7,200.00	7,200.00	7,200.00	7,450.00	85.81%	3,325.00
CATEGORY TOTAL	200,322.07	262,560.00	450,689.00	450,689.00	464,953.00	471,264.00	71.65%	188,129.00
EXPENSES								
ELECTRICITY	33.59	353.00	400.00	400.00	400.00	400.00	13.31%	47.00
WATER	535.83	3,700.00	4,350.00	4,350.00	4,350.00	4,872.00	17.57%	650.00
GROUNDS MAINTENANCE	8,071.48	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	0.00%	-
VEHICLE MAINTENANCE	5,200.77	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25.00%	1,000.00
EQUIPMENT MAINTENANCE	1,408.02	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.00%	500.00
CONTRACTED SERVICES	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
GASOLINE	11,426.89	7,000.00	12,000.00	12,000.00	12,000.00	12,000.00	71.43%	5,000.00
OFFICE SUPPLIES	199.16	500.00	450.00	450.00	450.00	450.00	-10.00%	(50.00)
TOWN COMMON EXPENSE	44.62	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	-
MONUMENT MAINT SERVICES	324.19	750.00	850.00	850.00	850.00	850.00	13.33%	100.00
TRAVEL-MILEAGE	-	200.00	200.00	200.00	200.00	200.00	0.00%	-
MEETING & CONFERENCES	-	2,066.00	1,800.00	1,800.00	1,800.00	1,800.00	-12.88%	(266.00)
DUES AND MEMBERSHIPS	302.35	475.00	475.00	475.00	475.00	475.00	0.00%	-
RECREATIONAL EQUIPMENT	1,070.00	785.00	1,000.00	1,000.00	1,000.00	1,000.00	27.39%	215.00
CATEGORY TOTAL	28,616.90	48,329.00	55,525.00	55,525.00	55,525.00	56,047.00	14.89%	7,196.00
DEPARTMENT TOTAL	228,938.97	310,889.00	506,214.00	506,214.00	520,478.00	527,311.00	62.83%	195,325.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Crew Supervisor	1.0	WPWA	74,152.00	2,600.00	76,752.00
Parks Operations Manager	1.0	WPWA	88,456.00	2,600.00	91,056.00
Heavy Equipment Operator	3.0	WPWA	267,601.00	2,000.00	269,601.00
Seasonal Staff			7,280.00		7,280.00
Overtime			6,000.00		6,000.00
Total Personal Services	5.0		443,489.00	7,200.00	450,689.00

660 Land Management

Mission Statement: The Conservation Department and Conservation Commission are committed to managing land and water under their control by balancing passive recreation interests with natural resource protection.

The department and Commission are dedicated to maintaining buildings and facilities at the East Boston Camps on the Stony Brook Conservation Area as well as the farm stand at Hills Orchard and managing the Day Field for agricultural purposes.

Goals for FY24

- Continue to work with partner organizations to improve trail access for people with disabilities.
- Explore funding opportunities for “Ranger/Land Manager” position to enforce Rules and Regulations on Conservation Land and perform land management work including marking the boundaries of town-owned conservation land.
- Consider funding mechanism for new position.
- Continue to work with Hill Orchard Farm Manager to make improvements to Hill Orchard facilities and grounds.

Description of Changes:

Proposed changes consist of a \$90 increase to level service of the Natural Gas (Propane) line item. A \$350 increase to level service of the Building Maintenance line item to cover the cost of repairs on the aging equipment at Camp Nashoba and Camp Cielo.

A \$50,000 increase to Contracted Services line item for lake management services to continue the efforts started by the Health Lakes and Ponds Collaborative (HLPC).

- At the 2014 Annual Town Meeting, funding was appropriated via the Community Preservation Act (CPA) to study and prepare a five-year management plan for Burge’s Pond, Forge Pond, Graniteville (Old Mill) Pond, Kennedy (Nashoba) Pond, Keyes Pond, Long Sought for Pond, and Nabnasset Lake.
- Subsequent CPA appropriations allowed for continued surveying and monitoring of these waterbodies documenting vegetation assemblages, invasive species densities, and water-quality sampling and analysis, spot-



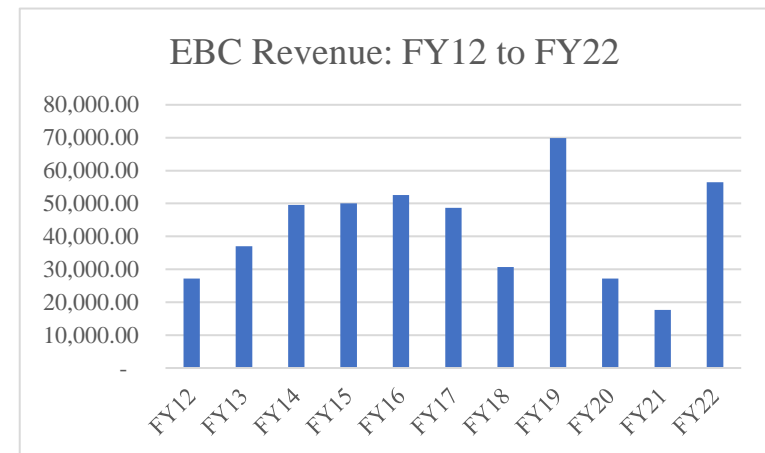
treatment utilizing US EPA/MA DAR registered herbicides targeting invasive vegetation growth, as-needed, on-call algaecide treatments to prevent waterbody closures, and updated management recommendations.

- All of these waterbodies have public access with Edwards Beach at Nabnasset Lake, Forge Pond Beach at Forge Pond, the MA Division of Fisheries and Wildlife Access off Route 40 at Long Sought for Pond, and various Town-owned parcels around Burge's Pond, Graniteville Pond, Kennedy Pond, and Keyes Pond.
- After a discussion with HLPC members in Spring 2022, as the scope of management has transitioned to more regular, maintenance activities, funding for future monitoring and management should be requested to be included in the Town's annual operating budget, consistent with CPA guidance. It was requested as part of the 660 Land Management budget because the procurement of the management services is similar to those already included for the Orchard Manager at Hill's Orchard and the Stony Brook Conservation Area Facility Coordinator.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
ELECTRICITY	1,535.55	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
NATURAL GAS	1,051.40	1,266.00	1,356.00	1,356.00	1,500.00	1,500.00	7.11%	90.00
WATER	3,369.83	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	-
BUILDING MAINTENANCE	4,750.12	7,650.00	8,000.00	8,000.00	8,400.00	8,800.00	4.58%	350.00
GROUNDS MAINTENANCE	4,885.20	5,500.00	5,500.00	5,500.00	5,500.00	6,000.00	0.00%	-
CONTRACTED SERVICES	10,000.00	25,000.00	95,000.00	75,000.00	97,000.00	100,000.00	200.00%	50,000.00
ENCUMBRANCES	3,804.00							-
CATEGORY TOTAL	29,396.10	47,916.00	118,356.00	98,356.00	120,900.00	124,800.00	105.27%	50,440.00
DEPARTMENT TOTAL	29,396.10	47,916.00	118,356.00	98,356.00	120,900.00	124,800.00	105.27%	50,440.00

Programs & Services:

- Manages conservation properties and oversees contracted services at East Boston Camps, Day Land, and Hill Orchard.
- Works with members of the Healthy Lakes and Ponds Collaborative to effectively manage Westford's publicly accessible waterbodies continuing the surveying, and monitoring, management of invasive aquatic vegetation and as-needed algaecide treatments.
- Manages land leased for agricultural purposes at Day Field.
- Works with residents, homeowner associations, and condo associations to ensure compliance with Conservation Restrictions.
- Monitors town-owned conservation land to ensure that passive recreation is in balance with protection of lands natural resources.



670 Historical Commission**Commission Charter:**

The Westford Historical Commission is chartered with the preservation, protection, and development of the historical and archaeological assets of the town. It may research places of historic or archaeological value and coordinate the activities of unofficial bodies organized for similar purposes. For the purpose of protecting and preserving such places, it may make such recommendations as it deems necessary to the Select Board and to the Massachusetts Historical Commission that any such place be certified as an historical or archaeological landmark. The Historical Commission may hold hearings; may enter into contracts with individuals, organizations and institutions for services; may accept gifts, contributions and bequests of funds from individuals, foundations and governmental bodies; may make and sign agreements; and may do and perform any and all acts necessary or desirable for the purpose of furthering the Commission's program.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
ELECTRICITY	4,147.55	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00%	-
HEATING FUEL	4,243.62	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	42.86%	1,500.00
WATER	133.77	500.00	500.00	500.00	500.00	500.00	0.00%	-
SEWER / SEPTIC	-	-	-	-	-	-	-	-
BUILDING MAINTENANCE	279.98	500.00	500.00	500.00	500.00	500.00	0.00%	-
GROUPS MAINTENANCE	1,475.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00%	-
EQUIPMENT MAINTENANCE	-	100.00	100.00	100.00	100.00	100.00	0.00%	-
SIGNAGE	-	250.00	250.00	250.00	250.00	250.00	0.00%	-
SECURITY SYSTEM SERVICES	1,131.80	-	1,200.00	-	1,200.00	1,200.00	-	-
CONTRACTED SERVICES	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
ENCUMBRANCES	153.54	-	-	-	-	-	-	-
CATEGORY TOTAL	11,565.26	11,950.00	14,650.00	13,450.00	14,650.00	14,650.00	12.55%	1,500.00
DEPARTMENT TOTAL	11,565.26	11,950.00	14,650.00	13,450.00	14,650.00	14,650.00	12.55%	1,500.00

Description of Changes: The FY24 Historical Commission budget reflects a 12.55% overall increase, with the heating fuel line increasing by \$1,500 to reflect the FY22 actual expense. One of the goals is to address the building maintenance needs of the cottage located at 4 Boston Rd. with the help of the Facilities Director.

Programs & Services: The purpose of the budget is to fulfill the Commissions responsibility to maintain the museum and cottage buildings and provide funding for ongoing historic projects such as scenic bylaws, demolition delay reviews, and various preservation projects.

Debt Service

710 Debt Service

Excluded debt is paid for outside the levy limit. Excluded projects must be authorized by town meeting and a ballot vote. Debt service costs are paid by adding the annual debt service dollars to the tax rate calculation each year. The increase in the tax rate continues each year until the loan is paid off. Excluded debt made up 3.62% of our tax rate in FY20, 3.52% in FY21, and 3.40% in FY22. These figures are historical lows. Excluded debt in FY13 made up 6.17% of our tax rate, and in 2010, 9.49%. The most recent excluded project was the Fletcher Fire Station on Boston Rd. As the school buildings and highway garage will be paid off in FY23, we have been forecasting several new projects in future excluded debt; the J.V. Fletcher Library Expansion that was approved this fall, the New Center Building at 51 Main St., the Blanchard Roof, and the School Administration Offices. Adding these projects to the long-term plan under excluded debt will retain a portion of our tax rate for addressing the capital needs of our growing community.

The budget model and debt fall off schedule track issued debt as well as projects that are being seriously considered but are not yet authorized. By estimating projects that are under consideration, we hope to provide tools to the Town Manager, Select Board, and Finance Committee. It is important to remember that future projects are estimates, and solid numbers cannot be obtained until the project is designed and bid.

Non-Excluded Debt is paid for out of the regular operating budget under the levy limit. It is very important that we keep room in the budget for non-excluded debt to provide for ongoing infrastructure and capital needs. The non-excluded annual debt service is estimated around 2 million dollars per year for the next few years in our budget model. This is a vital part of our financial stability.

Please see attached excel spread sheet with summarized information regarding collections, lien balances and debt.

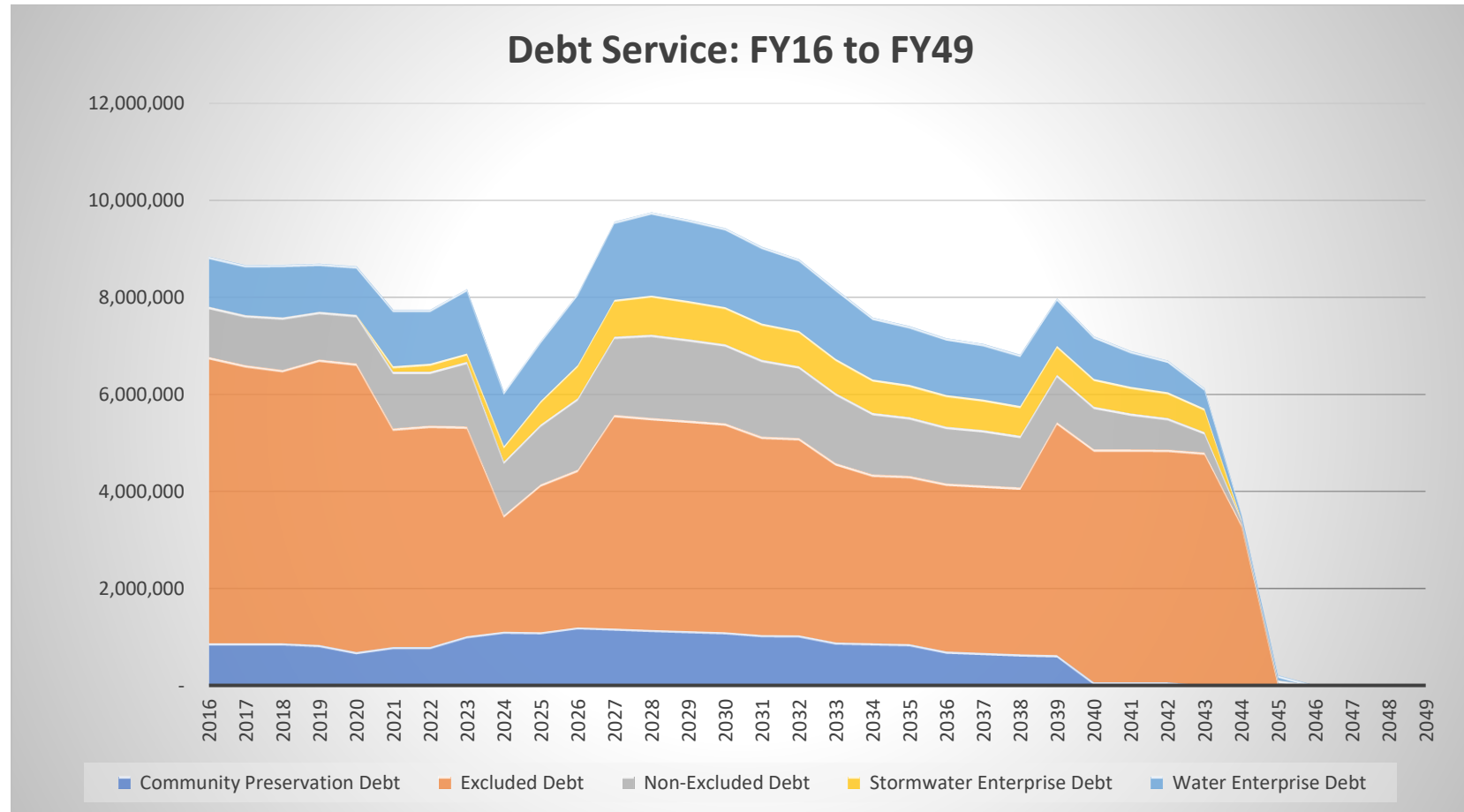
EXEMPT DEBT			YEAR OF LOAN	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2024	FISCAL 2024
			EXPIRATION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
ELEMENTARY SCHOOL CONST 040103	Principal		2023	1,490,000.00	1,555,000.00	0.00	0.00	0.00	0.00	-100.00%	(1,555,000.00)
ELEMENTARY SCHOOL CONST 040103	Interest		2023	137,025.00	34,988.00	0.00	0.00	0.00	0.00	-100.00%	(34,988.00)
MIDDLE SCHOOL CONST 040103	Principal		2023	1,415,000.00	1,480,000.00	0.00	0.00	0.00	0.00	-100.00%	(1,480,000.00)
MIDDLE SCHOOL CONST 040103	Interest		2023	130,275.00	33,300.00	0.00	0.00	0.00	0.00	-100.00%	(33,300.00)
SENIOR CENTER CONSTRUCTION 11-09	Principal		2030	195,000.00	195,000.00	200,000.00	200,000.00	200,000.00	195,000.00	2.56%	5,000.00
SENIOR CENTER CONSTRUCTION 11-09	Interest		2030	57,100.00	47,350.00	37,600.00	37,600.00	31,600.00	25,600.00	-20.59%	(9,750.00)
HIGHWAY GARAGE CONSTRUCTION REFUNDING	Principal		2024	465,000.00	450,000.00	125,000.00	125,000.00	0.00	0.00	-72.22%	(325,000.00)
HIGHWAY GARAGE CONSTRUCTION REFUNDING	Interest		2024	20,800.00	11,500.00	2,500.00	2,500.00	0.00	0.00	-78.26%	(9,000.00)
FLETCHER FIRE STATION 02-18	Principal		2038	310,000.00	190,000.00	800,000.00	800,000.00	800,000.00	800,000.00	321.05%	610,000.00
FLETCHER FIRE STATION 02-18	Interest		2038	280,000.00	264,500.00	255,000.00	255,000.00	231,000.00	207,000.00	-3.59%	(9,500.00)
FLETCHER FIRE STATION \$1.772M	Principal		2038	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
FLETCHER FIRE STATION \$1.772M	Interest		2038	25,650.00	23,400.00	21,150.00	21,150.00	18,900.00	16,650.00	-9.62%	(2,250.00)
NEW CENTER BUILDING	Principal	Estimated Debt		0.00	0.00	781,710.00	809,400.00	809,400.00	809,400.00		809,400.00
NEW CENTER BUILDING	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
J.V. FLETCHER LIBRARY EXPANSION	Principal	Estimated Debt		0.00	0.00	40,000.00	40,000.00	240,000.00	480,000.00		40,000.00
J.V. FLETCHER LIBRARY EXPANSION	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
SCHOOL ADMINISTRATION BUILDING	Principal	Estimated Debt		0.00	0.00	0.00	0.00	355,000.00	355,000.00		-
SCHOOL ADMINISTRATION BUILDING	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
BLANCHARD ROOF REPLACEMENT (MSBA)	Principal	Estimated Debt		0.00	0.00	0.00	0.00	248,500.00	248,500.00		-
BLANCHARD ROOF REPLACEMENT (MSBA)	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
CONTINGENCY (\$1M)		Estimated Debt		0.00	0.00	71,000.00	71,000.00	71,000.00	71,000.00		71,000.00
TOTAL EXEMPT DEBT				4,570,850.00	4,330,038.00	2,378,960.00	2,406,650.00	3,050,400.00	3,253,150.00	-44.42%	(1,923,388.00)

NON-EXEMPT DEBT		YEAR OF LOAN	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2024	FISCAL 2024
		EXPIRATION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
GROTON ROAD WATER MAIN 061506	Principal	2031	11,344.05	11,570.00	11,799.00	11,799.00	12,034.00	12,273.00	1.98%	229.00
GROTON ROAD WATER MAIN 061506	Interest	2031	2,369.41	2,140.00	1,907.00	1,907.00	1,669.00	1,425.00	-10.89%	(233.00)
GROTON ROAD WATER MAIN 061506	Administrative	2031	177.71	161.00	143.00	143.00	125.00	107.00	-11.18%	(18.00)
TOWN HALL CONSTRUCTION	Principal	2030	65,550.00	65,550.00	65,550.00	65,550.00	68,400.00	54,150.00	0.00%	-
TOWN HALL CONSTRUCTION	Interest	2030	23,455.52	20,178.00	16,901.00	16,901.00	13,623.00	10,203.00	-16.24%	(3,277.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Principal	2031	38,518.46	39,296.00	40,088.00	40,088.00	40,897.00	41,722.00	2.02%	792.00
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Interest	2031	8,056.69	7,279.00	6,485.00	6,485.00	5,675.00	4,849.00	-10.91%	(794.00)
PERCHLORATE REMEDIATION WPAT CONTRACT 1	Administrative	2031	604.24	546.00	486.00	486.00	426.00	364.00	-10.99%	(60.00)
ABBOT ELEVATOR	Principal	2023	45,000.00	45,000.00	0.00	0.00	0.00	0.00	-100.00%	(45,000.00)
ABBOT ELEVATOR	Interest	2023	1,800.00	900.00	0.00	0.00	0.00	0.00	-100.00%	(900.00)
DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWE	Principal	2022	20,000.00	0.00	0.00	0.00	0.00	0.00	-	-
DEPARTMENTAL EQUIPMENT (POLICE RADIO, SWE	Interest	2022	400.00	0.00	0.00	0.00	0.00	0.00	-	-
DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER	Principal	2022	10,000.00	0.00	0.00	0.00	0.00	0.00	-	-
DEPARTMENTAL EQUIPMENT - 1ST ABBOT BOILER	Interest	2022	200.00	0.00	0.00	0.00	0.00	0.00	-	-
FIRE TRUCK - 544,000	Principal	2024	55,000.00	55,000.00	50,000.00	50,000.00	0.00	0.00	-9.09%	(5,000.00)
FIRE TRUCK - 544,000	Interest	2024	3,200.00	2,100.00	1,000.00	1,000.00	0.00	0.00	-52.38%	(1,100.00)
WA BLEACHERS - 550,000	Principal	2024	55,000.00	55,000.00	55,000.00	55,000.00	0.00	0.00	0.00%	-
WA BLEACHERS - 550,000	Interest	2024	3,300.00	2,200.00	1,100.00	1,100.00	0.00	0.00	-50.00%	(1,100.00)
10 WHEEL DUMPTRUCK: HIGHWAY - 195,792	Principal	2024	17,000.00	20,000.00	15,000.00	15,000.00	0.00	0.00	-25.00%	(5,000.00)
10 WHEEL DUMPTRUCK: HIGHWAY - 195,792	Interest	2024	935.00	700.00	300.00	300.00	0.00	0.00	-57.14%	(400.00)
MSBA DAY & ROBINSON WINDOWS (\$2M)	Principal	2037	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00%	-
MSBA DAY & ROBINSON WINDOWS (\$2M)	Interest	2037	35,200.00	32,950.00	30,700.00	30,700.00	28,200.00	25,700.00	-6.83%	(2,250.00)
MSBA DAY & ROBINSON WINDOWS SECOND BONI	Principal	2034	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
MSBA DAY & ROBINSON WINDOWS SECOND BONI	Interest	2034	13,787.50	12,288.00	10,788.00	10,788.00	9,288.00	7,788.00	-12.21%	(1,500.00)
DISPATCH CENTER	Principal	2037	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-9.09%	(5,000.00)
DISPATCH CENTER	Interest	2037	17,825.03	16,588.00	15,350.00	15,350.00	14,100.00	12,850.00	-7.46%	(1,238.00)
PLAIN ROAD SIDEWALK	Principal	2029	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
PLAIN ROAD SIDEWALK	Interest	2029	18,000.00	15,500.00	13,000.00	13,000.00	10,500.00	8,000.00	-16.13%	(2,500.00)
MAIN STREET RECONSTRUCTION	Principal	2029	111,794.10	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.00%	-
MAIN STREET RECONSTRUCTION	Interest	2029	40,157.62	58,750.00	49,250.00	49,250.00	39,750.00	30,250.00	-16.17%	(9,500.00)
ENGINE 4 REPLACEMENT - \$615,000	Principal	2028	65,000.00	65,000.00	65,000.00	65,000.00	60,000.00	60,000.00	0.00%	-
ENGINE 4 REPLACEMENT - \$615,000	Interest	2028	20,550.00	17,300.00	14,050.00	14,050.00	10,800.00	7,800.00	-18.79%	(3,250.00)
WASTE WATER UPGRADE DEP	Principal	2029	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
WASTE WATER UPGRADE DEP	Interest	2029	16,450.00	13,950.00	11,700.00	11,700.00	9,450.00	7,200.00	-16.13%	(2,250.00)

NON-EXEMPT DEBT CONT'D			YEAR OF LOAN	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2024	FISCAL 2024
			EXPIRATION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
ROUDENBUSH REHABILITATION	Principal	2039		22,000.00	22,500.00	34,000.00	34,000.00	35,500.00	37,500.00	51.11%	11,500.00
ROUDENBUSH REHABILITATION	Interest	2039		20,927.50	20,048.00	19,148.00	19,148.00	17,788.00	16,368.00	-4.49%	(900.00)
ROADWAY IMPROVEMENT 03/24/18	Principal	2029		80,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	-
ROADWAY IMPROVEMENT 03/24/18	Interest	2029		27,250.00	23,250.00	19,500.00	19,500.00	15,750.00	12,000.00	-16.13%	(3,750.00)
ABBOT ROOF MSBA CONSTRUCTION	Principal	2042		50,000.00	60,800.00	65,000.00	65,000.00	65,000.00	65,000.00	6.91%	4,200.00
ABBOT ROOF MSBA CONSTRUCTION	Interest	2042		34,477.06	35,916.00	33,400.00	33,400.00	30,800.00	28,200.00	-7.01%	(2,516.00)
ROADWAY IMPROVEMENT 03/23/19	Principal	2032		0.00	60,313.00	45,000.00	45,000.00	45,000.00	45,000.00	-25.39%	(15,313.00)
ROADWAY IMPROVEMENT 03/23/19	Interest	2032		7,425.00	0.00	20,250.00	20,250.00	18,000.00	15,750.00		20,250.00
FIRE TRUCK	Principal	2032		0.00	94,846.00	75,000.00	75,000.00	70,000.00	70,000.00	-20.92%	(19,846.00)
FIRE TRUCK	Interest	2032		0.00	0.00	31,750.00	31,750.00	28,000.00	24,500.00		31,750.00
OAK HILL, PLAIN, MOORE RD INFRASTRUCTURE	Principal	Estimated Debt		27,621.00	108,015.00	269,090.00	269,090.00	269,090.00	269,090.00	149.12%	161,075.00
OAK HILL, PLAIN, MOORE RD INFRASTRUCTURE	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
TSSTF ACCESS CONTROLS (\$500K)	Principal	Estimated Debt		11,474.09	69,540.00	69,540.00	69,540.00	69,540.00	69,540.00	0.00%	-
TSSTF ACCESS CONTROLS (\$500K)	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Principal	Estimated Debt		0.00	53,680.00	53,680.00	53,680.00	53,680.00	53,680.00	0.00%	-
CARLISLE ROAD SIDEWALK/PEDESTRIAN SAFETY	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
DISPATCH FULLY DIGITAL RADIO	Principal	Estimated Debt		0.00	126,880.00	126,880.00	0.00	0.00	0.00	-100.00%	(126,880.00)
DISPATCH FULLY DIGITAL RADIO	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
PLAIN ROAD PHASE 1 SIDEWALK CONSTRUCTION	Principal	Estimated Debt		0.00	47,570.00	47,570.00	47,570.00	47,570.00	47,570.00	0.00%	-
PLAIN ROAD PHASE 1 SIDEWALK CONSTRUCTION	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
SENIOR CENTER HVAC REPLACEMENT	Principal	Estimated Debt		0.00	71,000.00	78,100.00	78,100.00	220,100.00	220,100.00	10.00%	7,100.00
SENIOR CENTER HVAC REPLACEMENT	Interest	Estimated Debt		0.00	0.00	0.00	0.00	0.00	0.00		-
TOTAL NON-EXEMPT DEBT				1,266,849.98	1,899,304.00	2,003,505.00	1,876,625.00	1,850,755.00	1,798,979.00	-1.19%	(22,679.00)
COMMUNITY PRESERVATION DEBT			YEAR OF LOAN	FISCAL 2022	FISCAL 2023	FISCAL 2024	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2024	FISCAL 2024
			EXPIRATION	ACTUAL	BUDGET	REQUEST	TMR	PROJECTED	PROJECTED	% INC/DEC	\$ INC/DEC
TOWN HALL CONSTRUCTION	Principal	2030		49,450.00	49,450.00	49,450.00	49,450.00	51,600.00	40,850.00	0.00%	-
TOWN HALL CONSTRUCTION	Interest	2030		17,694.50	15,222.00	12,750.00	12,750.00	10,277.00	7,697.00	-16.24%	(2,472.00)
ROUDENBUSH CONSTRUCTION	Principal	2039		198,000.00	202,500.00	306,000.00	306,000.00	319,500.00	337,500.00	51.11%	103,500.00
ROUDENBUSH CONSTRUCTION	Interest	2039		188,347.50	180,428.00	172,328.00	172,328.00	160,088.00	147,308.00	-4.49%	(8,100.00)
ADAMS PROPERTY	Principal	2039		205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-
ADAMS PROPERTY	Interest	2039		131,912.50	125,763.00	119,613.00	119,613.00	113,463.00	103,213.00	-4.89%	(6,150.00)
WA AMENITIES BUILDING	Principal	Estimated Debt		0.00	163,987.00	65,000.00	65,000.00	65,000.00	65,000.00	-60.36%	(98,987.00)
WA AMENITIES BUILDING	Interest	Estimated Debt		14,850.00	0.00	53,350.00	53,350.00	50,100.00	46,850.00		53,350.00
INTEREST SHORT TERM DEBT	Principal	Estimated Debt		0.00	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00	0.00%	-
TOTAL COMMUNITY PRESERVATION DEBT				805,254.50	1,064,350.00	1,105,491.00	1,105,491.00	1,097,028.00	1,075,418.00	3.87%	41,141.00

		YEAR OF LOAN EXPIRATION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
STORMWATER ENTERPRISE DEBT										
10 WHEEL DUMPTRUCK: HIGHWAY	Principal	2024	3,000.00	0.00	0.00	0.00	0.00	0.00		-
10 WHEEL DUMPTRUCK: HIGHWAY	Interest	2024	165.00	0.00	0.00	0.00	0.00	0.00		-
MAIN STREET RECONSTRUCTION	Principal	2029	78,205.90	0.00	0.00	0.00	0.00	0.00		-
MAIN STREET RECONSTRUCTION	Interest	2029	28,092.38	0.00	0.00	0.00	0.00	0.00		-
OAK HILL RECONSTRUCTION PROJECT	Principal	Estimated Debt	0.00	0.00	101,000.00	101,000.00	101,000.00	101,000.00		101,000.00
OAK HILL RECONSTRUCTION PROJECT	Interest	Estimated Debt	14,731.20	60,600.00	80,800.00	80,800.00	76,760.00	72,720.00	33.33%	20,200.00
DEBT AUTHORIZED NOT ISSUED	Debt	Estimated Debt	0.00	91,500.00	134,000.00	134,000.00	278,250.00	382,438.00	46.45%	42,500.00
INTEREST ON SHORT-TERM DEBT	Interest	Estimated Debt	0.00	0.00	0.00	0.00	0.00	0.00		-
TOTAL STORMWATER ENTERPRISE DEBT			124,194.48	152,100.00	315,800.00	315,800.00	456,010.00	556,158.00	107.63%	163,700.00
DESCRIPTION			FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
SHORT TERM DEBT			2,445.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-
INTEREST ON SHORT-TERM DEBT			-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	-
INTERST ON SHORT TERM NOTES			-							-
MISCELLANOUS INTEREST			-							-
BOND ISSUANCE COSTS			2,445.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00%	-
SUMMARY			FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
TOTAL EXEMPTED DEBT(G/F)			4,570,850.00	4,330,038.00	2,378,960.00	2,406,650.00	3,050,400.00	3,253,150.00	-44.42%	(1,923,388.00)
TOTAL NON EXEMPTED DEBT(G/F)			1,266,849.98	1,899,304.00	2,003,505.00	1,876,625.00	1,850,755.00	1,798,979.00	-1.19%	(22,679.00)
TOTAL COMMUNITY PRES FUND			805,254.50	1,064,350.00	1,105,491.00	1,105,491.00	1,097,028.00	1,075,418.00	3.87%	41,141.00
TOTAL WATER DEBT(Water Enterprise)			1,298,202.86	1,483,157.00	1,262,146.00	1,262,146.00	1,946,143.00	3,056,891.00	-14.90%	(221,011.00)
TOTAL STORMWATER ENTERPRISE DEBT			124,194.48	152,100.00	315,800.00	315,800.00	456,010.00	556,158.00	107.63%	163,700.00
TOTAL SHORT TERM DEBT			2,445.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.00%	-
TOTAL APPROPRIATION			8,067,796.82	8,972,249.00	7,109,202.00	7,010,012.00	8,443,636.00	9,783,896.00	-21.87%	(1,962,237.00)
LESS WATER(BUDGETED IN WATER ENT)			(1,298,202.86)	(1,483,157.00)	(1,262,146.00)	(1,262,146.00)	(1,946,143.00)	(3,056,891.00)	-14.90%	221,011.00
LESS STORMWATER(BUDGET IN SW ENT)			(124,194.48)	(152,100.00)	(315,800.00)	(315,800.00)	(456,010.00)	(556,158.00)	107.63%	(163,700.00)
LESS COMMUNITY PRES FUND			(805,254.50)	(1,064,350.00)	(1,105,491.00)	(1,105,491.00)	(1,097,028.00)	(1,075,418.00)	3.87%	(41,141.00)
APPROPRIATION G/F			5,840,144.98	6,272,642.00	4,425,765.00	4,326,575.00	4,944,455.00	5,095,429.00	-31.02%	(1,946,067.00)

The graph below links to the debt fall of schedule, so it does include projects being considered in the future. Examples include the New Town Center Building at 51 Main St., the School Administration Offices, and the Blanchard Middle School Roof.



Other Information:

Debt Balance on June 30th	2022	2021	2020	2019	2018
Long-Term Indebtedness:					
Within the Gen Debt Limit					
Land Acquisition	3,527,000	3,758,000	3,988,000	4,218,000	897,000
Departmental Equipment	1,209,000	670,000	830,000	989,275	520,000
Sewers & Drains	315,000	365,000	415,000	465,000	90,000
Schools	3,190,000	6,205,000	9,095,000	11,865,000	14,545,000
Other Buildings	21,059,000	21,225,000	22,520,000	16,105,000	17,190,000
Engineering/Highway	2,645,000	2,520,000	2,845,000	2,405,725	-
Total Within Gen Debt Limit	31,945,000	34,743,000	39,693,000	36,048,000	33,242,000
Outside the General Debt Limit					
Schools	3,090,800	1,975,000	2,105,000	3,095,000	4,515,000
Other Outside General			-	4,014	8,028
Water	8,406,514	6,000,003	7,233,606	7,055,163	8,145,716
Total Outside Gen Debt Limit	11,497,314	7,975,003	9,338,606	10,154,177	12,668,744
Total All Long Term Debt:	43,442,314	42,718,003	49,031,606	46,202,177	45,910,744
Town of Westford Statement of					
	2022	2021	2020	2019	2018
<i>Debt Exclusions Added to Tax Rate</i>					
<i>Increase to Tax Rate:</i>	0.548	0.59	0.59	0.61	0.59

Unclassified

940 Otherwise Unclassified

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
WATER DIRECT / INDIRECT COSTS	(467,329.00)	(442,792.00)	(551,796.00)	(551,796.00)	(551,796.00)	(551,796.00)	24.62%	(109,004.00)
RECREATION DIRECT / INDIRECT COSTS	(140,130.00)	(159,575.00)	(241,048.00)	(241,048.00)	(241,048.00)	(241,048.00)	51.06%	(81,473.00)
AMBULANCE DIRECT / INDIRECT COSTS	(437,596.00)	(315,876.00)	(304,456.00)	(304,456.00)	(304,456.00)	(304,456.00)	-3.62%	11,420.00
STORMWATER DIRECT / INDIRECT COSTS	(430,908.00)	(530,840.00)	(535,535.00)	(535,535.00)	(535,535.00)	(535,535.00)	0.88%	(4,695.00)
CATEGORY TOTAL	(1,475,963.00)	(1,449,083.00)	(1,632,835.00)	(1,632,835.00)	(1,632,835.00)	(1,632,835.00)	12.68%	(183,752.00)
DEPARTMENT TOTAL	(1,475,963.00)	(1,449,083.00)	(1,632,835.00)	(1,632,835.00)	(1,632,835.00)	(1,632,835.00)	12.68%	(183,752.00)

Description of Changes:

The direct and indirect charges have been calculated for the FY24 budget. The detail for each enterprise is located with the respective budgets in this document. To ensure that the town is capturing the true cost incurred by the enterprise, the latest completed fiscal year is recalculated against the actual assessment and the enterprise is either charged an additional surcharge in the next fiscal year to capture any additional expenses, or they are given a credit in the next fiscal year to reimburse the enterprise for any expenses that they were charged and did not incur.

Programs & Services:

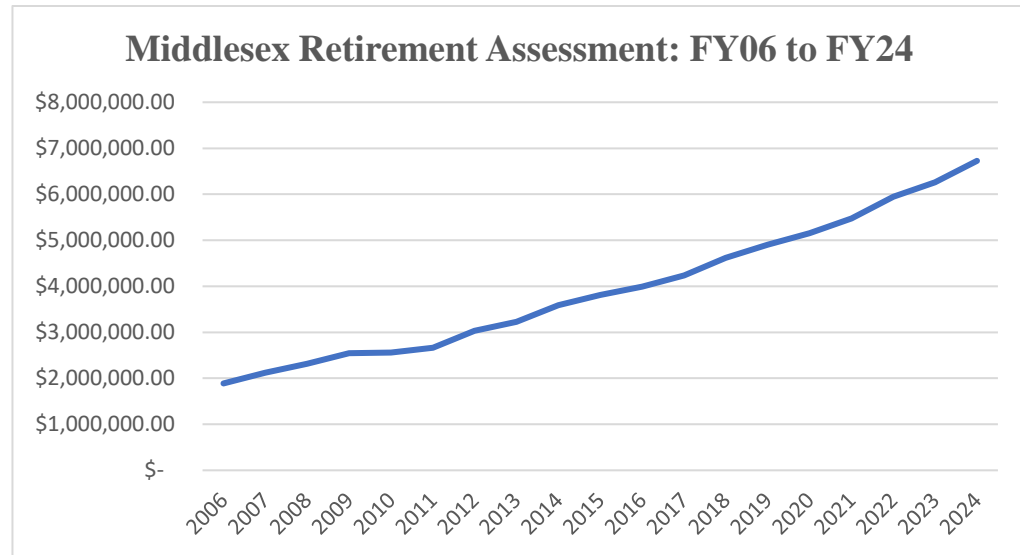
The purpose of the 940 Otherwise Unclassified account is to charge the enterprise accounts for the direct and indirect costs associated with their operations. The major expenditures include health insurance, Medicare, retirement costs, a portion of general insurance, and charges for services provided by other town departments such as payroll. These charges are an offset to the 945 Unclassified Budget on the following page.

945 Unclassified

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
RETIREMENT ASSESSMENT	5,950,276.00	6,263,082.00	6,522,668.00	6,522,668.00	6,931,644.00	7,444,586.00	4.14%	259,586.00
MILITARY RETIREMENT ASSESSMENT	-	-	-	-	-	-		-
HEALTH INSURANCE - MEDICARE	7,840,814.43	1,368,894.00	1,497,603.00	1,460,061.00	1,596,673.00	1,683,989.00	6.66%	91,167.00
MEDICARE PART B PENALTY	12,716.10	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00%	-
LIFE INSURANCE	1,657.05	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	0.00%	-
MEDICARE TAX	1,037,571.82	1,050,000.00	1,070,000.00	1,070,000.00	1,085,000.00	1,100,000.00	1.90%	20,000.00
WORKERS COMPENSATION	455,056.00	598,096.00	639,963.00	582,963.00	671,961.00	705,559.00	-2.53%	(15,133.00)
UNEMPLOYMENT COMPENSATION	136,430.06	135,000.00	140,000.00	100,000.00	147,000.00	154,350.00	-25.93%	(35,000.00)
SICK LEAVE/VAC BUY BACK-PR	71,540.97	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
HEALTH RELATED PROGRAMS	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
COMPREHENSIVE LIABILITY	166,888.97	194,400.00	208,008.00	208,008.00	218,408.00	229,328.00	7.00%	13,608.00
EXCESS UMBRELLA LIABILITY	11,530.57	14,040.00	15,023.00	15,023.00	15,774.00	16,563.00	7.00%	983.00
AUTO LIABILITY	69,916.31	97,200.00	104,004.00	104,004.00	109,204.00	114,664.00	7.00%	6,804.00
PUBLIC OFFICIALS LIABILITY	35,630.85	37,800.00	40,446.00	40,446.00	42,468.00	44,591.00	7.00%	2,646.00
EDUCATION LIABILITY	22,342.15	23,760.00	25,423.00	25,423.00	26,694.00	28,029.00	7.00%	1,663.00
POLICE/FIRE LIABILITY	79,455.49	77,760.00	83,203.00	83,203.00	87,363.00	91,731.00	7.00%	5,443.00
GENERAL LIABILITY INSURANCE	47,792.49	46,980.00	50,269.00	50,269.00	52,782.00	55,421.00	7.00%	3,289.00
DEDUCTIBLES	1,089.75	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
TRANSFERS TO HEALTH INS TRUST	3,921,959.71							-
ENCUMBRANCES	79,642.00							-
CATEGORY TOTAL	19,942,310.72	9,996,212.00	10,485,810.00	10,351,268.00	11,074,171.00	11,758,011.00	3.55%	355,056.00
DEPARTMENT TOTAL	19,942,310.72	9,996,212.00	10,485,810.00	10,351,268.00	11,074,171.00	11,758,011.00	3.55%	355,056.00

Description of Changes:

- The budgeted **Middlesex Retirement Assessment** for FY24 is \$6,522,668. This figure represents an 4.14% increase over the previous fiscal year. Middlesex Retirement offers a discounted rate for those participants that pay the annual assessment in full on July 1, resulting in a savings of \$113,591 for Westford. The graph to the right shows the increase of the assessment since FY06. As of January 1, 2022, the Middlesex Retirement System's funded ratio is 54.54%. Westford was originally scheduled to fully fund its pension obligation by 2035. However, due to projected returns falling short of projections, the new date to be fully funded is 2036, at which time there will be a dramatic decrease in the annual assessment and the town will only be responsible for paying the normal costs. Normal costs are defined as "the actuarially determined present value contribution needed to fund benefits which are earned for employee service rendered during the current year." For instance, had the retirement fund been fully funded for FY24, the assessment would be \$1,672,928 as opposed to \$6,522,668. The pension liability must be fully funded by 2040.



- On November 1, 2022, the town renewed its **Health Insurance** plan with Blue Cross Blue Shield (BCBS). This is the fifth year with BCBS after spending the previous two years with Fallon Healthcare. The Medicare supplemented plan increased by 3.82% effective January 1, 2022. With an increased number of retirees on the Medex plan, the overall projection for next year increased by 6.66% or \$91,167.

Fiscal Year	Subscribers	Town - Non Medicare Subscribers	Town - Medicare Subscribers	School - Non Medicare Subscribers	School - Medicare Subscribers	% Inc/(Dec)
FY10	912	176	42	553	141	5.50%
FY11	961	179	47	578	157	13.00%
FY12	964	214	51	528	171	0.00%
FY13	1,001	193	63	537	208	12.67%
FY14	1,016	191	65	517	243	1.40%
FY15	1,003	187	57	495	264	5.10%
FY16	1,032	192	67	475	298	7.83%
FY17	1,033	188	67	459	319	5.50%
FY18	1,091	185	73	487	346	2.74%
FY19	1,124	186	77	495	366	0.60%
FY20	1,133	190	79	475	389	7.90%
FY21	1,164	189	78	476	421	4.90%
FY22	1,211	197	87	490	437	2.50%
FY23*	1,191	200	85	462	444	4.00%

School & Town 945 Expenditures

Account	FY24 Budget	Town Percentage	Town Allocation	School Percentage	School Allocation	Basis for Allocation
RETIREMENT ASSESSMENT (PRELIMINARY)	6,522,668	66.20%	4,318,252	33.80%	2,204,416	FY22 Actual Middlesex Retirement Employee Deduction
HEALTH INSURANCE (BASED ON FY22 ACTUALS)						
ACTIVE - RETIREES UNDER 65	9,649,954	29.21%	2,818,597	70.79%	6,831,357	FY22 Expenditures with BCBS
RETIREE - MEDICARE	2,717,635	16.30%	443,035	83.70%	2,274,600	FY22 Expenditures with BCBS
LIFE INSURANCE	5,200	35.46%	1,844	64.54%	3,356	FY22 Life Insurance Deductions
MEDICARE PART B PENALTY	14,000	16.29%	2,280	83.71%	11,720	Based on October 2022 Invoice
MEDICARE TAX	1,070,000	28.29%	302,663	71.71%	767,337	FY22 Actual Employer Medicare Tax
WORKERS COMPENSATION	582,963	30.23%	176,230	69.77%	406,733	MIIA Property & Casualty Group
UNEMPLOYMENT COMPENSATION	100,000	28.39%	28,388	71.61%	71,612	FY22 Employee Gross Wages
SICK LEAVE/VAC BUY BACK-PR	50,000	100.00%	50,000			Town only
HEALTH RELATED PROGRAMS	10,000	100.00%	10,000			Town only
COMPREHENSIVE LIABILITY	208,008	43.06%	89,562	56.94%	118,446	MIIA Property & Casualty Group
EXCESS UMBRELLA LIABILITY	15,023	75.29%	11,311	24.71%	3,712	MIIA Property & Casualty Group
AUTO LIABILITY	104,004	82.79%	86,106	17.21%	17,898	MIIA Property & Casualty Group
PUBLIC OFFICIALS LIABILITY	40,446	100.00%	40,446	0.00%	-	MIIA Property & Casualty Group
EDUCATION LIABILITY	25,423	0.00%	-	100.00%	25,423	MIIA Property & Casualty Group
POLICE/FIRE (ACCIDENT)	83,203	100.00%	83,203	0.00%	-	MIIA Property & Casualty Group
GENERAL LIABILITY INSURANCE	50,269	83.45%	41,952	16.55%	8,317	MIIA Property & Casualty Group
DEDUCTIBLES	10,000	75.00%	7,500	25.00%	2,500	Variable Year to Year
OPEB EXPENSES	1,000,000	41.37%	413,690	58.63%	586,310	7-1-22 OPEB Actuarial Report (Town vs. School Net OPEB obligation)
TOTAL	22,258,796	40.10%	8,925,058	59.90%	13,333,738	

990 Transfer to/from Trusts

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
EXPENSES								
HEALTH INSURANCE TRANSFER TO TRUST		10,277,400.00	10,907,528.00	10,907,528.00	11,678,629.00	12,362,073.00	6.13%	630,128.00
OPEB TRANSFER TO TRUST	947,957.00	919,661.00	1,355,532.00	1,000,000.00	1,543,827.00	1,681,707.00	8.74%	80,339.00
CATEGORY TOTAL	947,957.00	11,197,061.00	12,263,060.00	11,907,528.00	13,222,456.00	14,043,780.00	6.35%	710,467.00
DEPARTMENT TOTAL	947,957.00	11,197,061.00	12,263,060.00	11,907,528.00	13,222,456.00	14,043,780.00	6.35%	710,467.00

- The FY23 contribution to the **OPEB Trust** (Other Post-Employment Benefits besides pensions, such as health and life insurance) was \$919,661 with an additional contribution of \$267,000 from ARPA for a total of \$1,186,661. This was up from \$947,957 in FY21. During the COVID-19 pandemic, the town decreased its projection for the rooms occupancy and meals excise taxes by \$538,000 and tied the temporary reduction in revenue to the OPEB. During the first quarter of FY23, the meals tax is exceeding the pre-pandemics levels, and the rooms occupancy tax was at 87% during the same time period. The town's contribution FY24 OPEB contribution is currently \$1,000,000, with an additional \$355,532 earmarked to be appropriated from Free Cash for a total of \$1,355,532.

In 2004, the General Accounting Standards Board (GASB) issued Statement 45 that required governmental entities to recognize the cost of OPEB's when they are earned (when the employees are working) rather than when they are paid. At the March 2011 Annual Town Meeting, a motion was passed to establish an irrevocable trust fund. Westford's last GASB 74 & 75 measurement period was June 30, 2022, and it showed that Westford had a \$102,633,178 net OPEB liability. The town is scheduled to have another actuarial study performed in FY24.

To date, the current balance in the OPEB Stabilization Account as of October 31, 2022 is \$11,299,690. The general funds' share is \$10,220,818 and the water enterprise has a balance of \$1,078,872. At the June 2022 Annual Town Meeting, we are proposing to fund an additional \$1,355,532 towards the liability, which will bring the balance to \$12,655,222.

A link to the GASB 74 and GASB 75 reports can be found [here](#).

- On March 1, 2022, the town's health insurance became partially self-funded. Since originally transferring \$720,880 from our Health Insurance Stabilization Fund in the new fund at the October 2021 Special Town Meeting, the current balance of the Health Insurance Trust Fund as of November 30, 2022 is \$2,102,212.

The town is able to better control costs with the partially self-funded plan. We have become eligible for pharmacy rebates and other incentives. We also enrolled in the Pillar Program that provides both our employees and our town with substantial savings on high-cost medications. The town also has a contract with a stop-loss provider, Sun Life Assurance, which will protect the town from any medical claims over \$125,000.

In FY24, we are budgeting \$12,367,589 which represents a \$721,295 or a 6.19% increase over our FY23 health insurance budget. Of the \$12,367,589, \$1,460,061 is to be budgeted in the 945 Risk Management budget to fund the Medicare supplemented plan.

Community Preservation

240 Community Preservation Fund

Mission Statement:

The CPC's mission is to work collaboratively with residents, advocates, and local officials to review and prioritize the affordable housing, open space, historical restoration, and recreation needs of the community.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
SUPPORT STAFF	3,127.69	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
CATEGORY TOTAL	3,127.69	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
EXPENSES								
ADMIN EXPENSES	4,412.11	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
CATEGORY TOTAL	4,412.11	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
DEBT SERVICE								
TOWN HALL - PRINCIPAL	49,450.00	49,450.00	49,450.00	49,450.00	51,600.00	40,850.00	0.00%	-
TOWN HALL - INTEREST	17,694.50	15,222.00	12,750.00	12,750.00	10,277.00	7,697.00	-16.24%	(2,472.00)
ROUDENBUSH - PRINCIPAL	198,000.00	202,500.00	306,000.00	306,000.00	319,500.00	337,500.00	51.11%	103,500.00
ROUDENBUSH - INTEREST	188,347.50	180,428.00	172,328.00	172,328.00	160,088.00	147,308.00	-4.49%	(8,100.00)
WA AMENTIES BLDG - PRINCIPAL	-	163,987.00	65,000.00	65,000.00	65,000.00	65,000.00	-60.36%	(98,987.00)
WA AMENTIES BLDG - INTEREST	-	-	53,350.00	53,350.00	50,100.00	46,850.00	-	53,350.00
WA AMENTIES BLDG - INTEREST ON NOTES	14,850.00	-	-	-	-	-	-	-
ADAMS PROPERTY - PRINCIPAL	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	0.00%	-
ADAMS PROPERTY - INTEREST	131,912.50	125,763.00	119,613.00	119,613.00	113,463.00	103,213.00	-4.89%	(6,150.00)
INTEREST ON SHORT TERM DEBT	-	122,000.00	122,000.00	122,000.00	122,000.00	122,000.00	0.00%	-
CATEGORY TOTAL	805,254.50	1,064,350.00	1,105,491.00	1,105,491.00	1,097,028.00	1,075,418.00	3.87%	41,141.00
DEPARTMENT TOTAL	812,794.30	1,079,350.00	1,120,491.00	1,120,491.00	1,112,028.00	1,090,418.00	3.81%	41,141.00

Description of Changes:

The Support Staff and Admin Expenses line items are level funded for FY24. The rehabilitation of the town hall was completed in 2010 and the bond is scheduled to be paid in full in FY30. At the March 2017 Town Meeting, the town voted to authorize the Rehabilitation, Preservation, and Accessibility Improvements for the Roudenbush Building located at 65 Main Street. The total amount authorized was \$7,012,612, with \$6,300,000 of the bond to be repaid by the Community Preservation Committee, and \$712,612 to be repaid through non-excluded debt service. This bond is

scheduled to be fully paid in FY39. At the March 2018 Town Meeting, the town voted to authorize the borrowing of \$4,293,000 for the purchase of the Adams land for open space purposes. An additional \$477,000 was appropriated from the Community Preservation Committee Undesignated Fund Balance to bring the total to \$4,770,000. This bond is also scheduled to be paid in full in FY39. Lastly, at the October 2020 Special Town Meeting, the town authorized the borrowing of \$1,344,152 for the construction of a new amenities building at Westford Academy's Trustees Field, which will be paid in full in FY42.

Other Metrics:

Fiscal Year	Penalties / Interest	CPA Surcharge	Revenue History		Market Value Adjustment	Earnings on Investments	Total
			CPA - State Share				
2003	1,395.53	927,877.35	815,485.00			32,765.41	1,777,523.29
2004	2,724.99	1,010,454.76	924,436.00			76,600.82	2,014,216.57
2005	1,820.31	1,077,557.22	1,005,454.00			120,934.60	2,205,766.13
2006	1,433.27	1,139,232.16	1,078,627.00			116,414.27	2,335,706.70
2007	1,978.27	1,188,066.11	1,137,231.00			197,197.75	2,524,473.13
2008	2,348.42	1,220,210.29	1,190,322.00			289,460.41	2,702,341.12
2009	2,204.36	1,250,223.28	885,461.00			228,229.44	2,366,118.08
2010	2,527.72	1,284,730.99	485,429.00			175,070.12	1,947,757.83
2011	2,929.67	1,303,521.74	386,547.00			144,429.70	1,837,428.11
2012	2,355.58	1,361,387.74	385,895.00			106,484.46	1,856,122.78
2013	2,488.53	1,407,988.61	402,455.00			41,425.07	1,854,357.21
2014	2,915.23	1,456,660.02	818,612.00			63,390.85	2,341,578.10
2015	3,840.41	1,568,218.57	514,377.00			72,906.91	2,159,342.89
2016	4,048.90	1,644,891.63	513,583.00			96,236.22	2,258,759.75
2017	3,933.95	1,702,514.48	373,932.00			106,405.88	2,186,786.31
2018	4,094.86	1,755,499.88	324,179.00			146,892.05	2,230,665.79
2019	4,685.50	1,853,920.51	381,872.00			130,040.91	2,370,518.92
2020	5,406.12	1,965,218.56	500,852.00			190,616.28	2,662,092.96
2021	7,771.81	2,078,040.50	636,005.00		351,791.35	255,129.60	3,328,738.26
2022	6,922.01	2,164,286.25	1,015,749.00		(71,511.66)		3,115,445.60
Total	67,825.44	29,360,500.65	13,776,503.00		280,279.69	2,590,630.75	46,075,739.53

Enterprise

600 Water Enterprise

Mission Statement:

The goal of the Water Department is to provide dependable and responsive water utility service in a manner that meets State and Federal requirements and the needs of its customers. We are committed to customer service and teamwork consistent with the standards of the Town of Westford. We strive to sustain operations through maximizing efficiency and minimizing operational costs while continuing to meet increased regulation, additional treatment requirements, and rising expectations. The Water Department is focused on supporting the growth of the town and meeting the increasing demand for safe, reliable water.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
SUPERINTENDENT	101,999.81	106,121.00	108,244.00	108,244.00	110,409.00	112,617.00	2.00%	2,123.00
GIS/PROJECT MANAGEMENT ANALYST	-	68,979.00	74,483.00	74,483.00	77,874.00	79,819.00	7.98%	5,504.00
RECORDS SUPERVISOR II	194,622.65	203,559.00	217,111.00	217,111.00	223,708.00	225,128.00	6.66%	13,552.00
TREATMENT MANAGER	90,955.32	96,754.00	98,690.00	98,690.00	100,664.00	102,677.00	2.00%	1,936.00
COMPLIANCE MANAGER	66,207.00	82,824.00	84,481.00	84,481.00	86,170.00	87,894.00	2.00%	1,657.00
LABORER	501,058.46	529,914.00	562,370.00	562,370.00	580,339.00	585,162.00	6.12%	32,456.00
SEASONAL STAFF	8,613.00	8,971.00	17,136.00	17,136.00	17,136.00	17,136.00	91.02%	8,165.00
SCHEDULED OVERTIME	63,140.04	66,837.00	70,289.00	70,289.00	71,696.00	71,696.00	5.16%	3,452.00
OVERTIME - NON SCHED	29,470.18	30,000.00	37,887.00	37,887.00	38,645.00	38,645.00	26.29%	7,887.00
STIPENDS / LICENSES	12,125.00	25,100.00	25,100.00	25,100.00	25,100.00	25,100.00	0.00%	-
LONGEVITY	15,850.00	17,450.00	18,200.00	18,200.00	19,200.00	19,700.00	4.30%	750.00
ON CALL	25,175.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00	0.00%	-
SICK LEAVE / VACATION BUYBACK	11,293.81	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	0.00%	-
COMPENSATION RESERVE	-	-	9,687.00	9,687.00	14,501.00	18,759.00		9,687.00
CATEGORY TOTAL	1,120,510.27	1,269,749.00	1,356,918.00	1,356,918.00	1,398,682.00	1,417,573.00	6.87%	87,169.00

EXPENSES	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
SPECIAL DETAILS	3,954.87	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	-
UNIFORM ALLOWANCES	8,079.75	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	0.00%	-
ELECTRICITY	229,297.74	250,000.00	250,000.00	250,000.00	275,000.00	275,000.00	0.00%	-
HEATING FUEL	41,032.67	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%	-
BUILDING MAINTENANCE	37,436.67	56,100.00	56,000.00	56,000.00	56,000.00	56,000.00	-0.18%	(100.00)
VEHICLE MAINTENANCE	22,911.98	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	20.00%	4,000.00
OFFICE EQUIPMENT MAINTENANCE	3,145.20	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-
IT MAINTENANCE SUPPORT	22,740.16	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-
WATER INFRASTRUCTURE MAINT.	95,364.27	110,000.00	115,000.00	115,000.00	115,000.00	115,000.00	4.55%	5,000.00
WELL REPAIRS / IMPROVEMENTS	64,255.64	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	0.00%	-
LEAK SURVEY SERVICES	5,950.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
LABORATORY SERVICES	53,204.80	50,975.00	60,000.00	60,000.00	60,000.00	60,000.00	17.70%	9,025.00
LEGAL SERVICES	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	-
DRUG AND ALCOHOL TESTING	265.00	700.00	700.00	700.00	700.00	700.00	0.00%	-
TRAINING & DEVELOPMENT	6,443.76	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	8.33%	500.00
ENGINEERING SERVICES	30,464.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
CONTRACTED SERVICES	9,303.11	9,375.00	12,302.00	12,302.00	15,352.00	18,758.00	31.22%	2,927.00
POSTAGE	20,631.97	23,000.00	24,000.00	24,000.00	24,000.00	24,000.00	4.35%	1,000.00
TELEPHONE	8,670.56	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00%	-
ADVERTISING - LEGAL	628.21	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
CONSUMER AWARENESS	10,838.37	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00%	-
GASOLINE	24,607.39	20,000.00	27,500.00	27,500.00	27,500.00	27,500.00	37.50%	7,500.00
OFFICE SUPPLIES	6,916.60	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	-
HARDWARE SUPPLIES	6,039.58	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	-
OFFICE EQUIPMENT	-	-	-	-	-	-	-	-
RESURFACE MATERIAL	1,783.90	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
WELL TREATMENT / CHEMICALS	182,926.04	245,000.00	407,000.00	407,000.00	407,000.00	407,000.00	66.12%	162,000.00
PIPE & PIPE SUPPLIES	40,828.79	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	0.00%	-
METER REPLACEMENT	37,417.22	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00%	-
HYDRANT REPLACEMENTS	18,937.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	33.33%	5,000.00
DEP ASSESSMENTS	4,738.15	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	0.00%	-
MEETINGS & CONFERENCES	1,126.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
DUES AND MEMBERSHIPS	2,579.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	-
STORMWATER UTILITY FEE	5,625.00	5,625.00	5,625.00	5,625.00	5,625.00	5,625.00	0.00%	-
XFER TO GF - DIRECT/INDIRECT COSTS	467,329.00	442,792.00	520,343.00	520,343.00	520,343.00	520,343.00	17.51%	77,551.00
OPEB TRUST EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
ENCUMBRANCES	11,007.00	-	-	-	-	-	-	-
CATEGORY TOTAL	1,516,480.77	1,669,767.00	1,944,170.00	1,944,170.00	1,972,220.00	1,975,626.00	16.43%	274,403.00
DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
RESERVE FUND								
EMERGENCY RESERVE FUND	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-
TRANSFERS	-	-	-	-	-	-	-	-
CATEGORY TOTAL	-	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	-

	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PRINCIPAL & INTEREST								
MWPAT FILTRATION 2 - PRINCIPAL	525,119.24	527,850.00					-100.00%	(527,850.00)
MWPAT FILTRATION 2 - INTEREST	12,187.76	-						-
MWPAT FEES	1,710.00	574.00					-100.00%	(574.00)
UPGRADE BYRNE AVE MAIN - PRINCIPAL	24,000.00	24,000.00	24,000.00	24,000.00			0.00%	-
STEPINSKI LAND - PRINCIPAL	26,000.00	26,000.00	26,000.00	26,000.00			0.00%	-
UPGRADE BYRNE AVE MAIN - INTEREST	3,120.00	1,920.00	720.00	720.00			-62.50%	(1,200.00)
STEPINSKI LAND - INTEREST	3,380.00	2,080.00	780.00	780.00			-62.50%	(1,300.00)
WPAT PERCHLORATE CONTRACT 1 - PRINCIPAL	3,679.04	3,754.00	3,829.00	3,829.00	3,906.00	3,985.00	2.00%	75.00
WPAT PERCHLORATE CONTRACT 2 - PRINCIPAL	52,148.00	53,201.00	54,273.00	54,273.00	55,368.00	56,484.00	2.01%	1,072.00
WPAT PERCHLORATE CONTRACT 1 - INTEREST	769.53	695.00	619.00	619.00	542.00	463.00	-10.94%	(76.00)
WPAT PERCHLORATE CONTRACT 2 - INTEREST	10,907.54	9,854.00	8,779.00	8,779.00	7,683.00	6,564.00	-10.91%	(1,075.00)
MWPAT FEES	875.79	792.00	705.00	705.00	617.00	527.00	-10.98%	(87.00)
GRANITEVILLE UPGRADE MAIN-PRINCIPAL	70,000.00	75,000.00	75,000.00	75,000.00	75,000.00	80,000.00	0.00%	-
GRANITEVILLE UPGRADE MAIN-INTEREST	25,437.50	24,038.00	22,538.00	22,538.00	21,038.00	19,350.00	-6.24%	(1,500.00)
RTE 110 UPGRADE MAIN-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	0.00%	-
RTE 110 UPGRADE MAIN-INTEREST	9,225.00	8,725.00	8,225.00	8,225.00	7,725.00	7,050.00	-5.73%	(500.00)
GRANITEVILLE MAIN (PATRIOT TO MAIN)-PRINCI	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	-
GRANITEVILLE MAIN (PATRIOT TO MAIN)-INTERE	7,040.00	6,590.00	6,140.00	6,140.00	5,640.00	5,140.00	-6.83%	(450.00)
PLEASANT ST MAIN (ABBOT TO PINE)-PRINCIPAL	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
PLEASANT ST MAIN (ABBOT TO PINE)-INTEREST	8,800.00	8,238.00	7,675.00	7,675.00	7,050.00	6,425.00	-6.83%	(563.00)
KIRSI/DOUGLAS WATER MAIN - PRINCIPAL	-	179,624.00	65,000.00	65,000.00	65,000.00	65,000.00		(114,624.00)
KIRSI/DOUGLAS WATER MAIN - INTEREST	-		53,350.00	53,350.00	50,100.00	46,850.00		53,350.00
KIRSI/DOUGLAS WATER MAIN - INTEREST ON NO	31,574.38							-
OAK HILL/PLAIN/MOORE RD - PRINCIPAL	-	47,000.00	217,375.00	217,375.00	212,381.00	207,387.00		170,375.00
OAK HILL/PLAIN/MOORE RD - INTEREST	-							-
OAK HILL/PLAIN/MOORE RD - INTEREST ON NOTI	17,047.80							-
PROSPECT HILL WATER TANK - PRINCIPAL	180,000.00	114,200.00	115,000.00	115,000.00	115,000.00	115,000.00	0.70%	800.00
PROSPECT HILL WATER TANK - INTEREST	31,836.28	65,134.00	60,550.00	60,550.00	55,950.00	51,350.00	-7.04%	(4,584.00)
PROSPECT HILL WATER TANK - INTEREST ON NO	32,737.50							-
GROTON/DUNSTABLE PRINCIPAL	35,000.00	35,000.00	35,000.00	35,000.00	30,000.00	30,000.00	0.00%	-
GROTON/DUNSTABLE INTEREST	14,887.50	13,138.00	11,388.00	11,388.00	9,638.00	8,137.00	-13.32%	(1,750.00)
VINE BROOK PRINCIPAL	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%	-
VINE BROOK INTEREST	27,900.00	25,150.00	22,400.00	22,400.00	19,650.00	16,900.00	-10.93%	(2,750.00)
TOWN FARM RD TANK - PRINCIPAL	-	105,600.00	116,000.00	116,000.00	105,600.00	103,200.00	9.85%	10,400.00
TOWN FARM RD TANK - INTEREST	-							-
TOWN FARM RD TANK - INTEREST ON NOTES	17,820.00							-
SUBTOTAL - ISSUED BONDS	1,298,202.86	1,483,157.00	1,060,346.00	1,060,346.00	977,888.00	959,812.00	-28.51%	(422,811.00)

			FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PRINCIPAL & INTEREST								
BOSTON ROAD 12" WATER MAIN			80,000.00	80,000.00	200,000.00	195,000.00		80,000.00
FRANCIS HILL TANK REHABILITATION			41,800.00	41,800.00	121,917.00	118,433.00		41,800.00
PFAS REMEDIATION FORGE VILLAGE & NUTTING FACILITIES FY 2024 & FY2025			80,000.00	80,000.00	576,000.00	1,545,000.00		80,000.00
FORGE VILLAGE PUMP STATIONS 1&2 UPGRADES FY2025					19,338.00	53,083.00		-
UPGRADE ULTRAVIOLET DISINFECTION SYSTEM- FORGE VILLAGE FY 2025					25,500.00	71,500.00		-
UPGRADE ULTRAVIOLET DISINFECTION SYSTEM-NUTTING ROAD FY 2025					25,500.00	71,500.00		-
12 NORTH MAIN STREET					-	22,313.00		-
8" BRIDGE STREET WATER MAIN (PINE RIDGE RD TO END OF 12" MAIN)) FY 2026						20,250.00		-
INTEREST ON SHORT-TERM DEBT								-
SUBTOTAL - NON-ISSUED BONDS	-	-	201,800.00	201,800.00	968,255.00	2,097,079.00		201,800.00
CATEGORY TOTAL	1,298,202.86	1,483,157.00	1,262,146.00	1,262,146.00	1,946,143.00	3,056,891.00	-14.90%	(221,011.00)
DEPARTMENT TOTAL	3,935,193.90	4,672,673.00	4,813,234.00	4,813,234.00	5,567,045.00	6,700,090.00	3.01%	140,561.00

Goals:**Business**

- Maintain Accounts Receivables at 20 days DSO or less.
- Maintain over 60 days old receivables at less than 15% of total receivables.
- Minimize liens through increased monthly collection efforts.
- Maintain user rates and fees at current levels.
- Replace and test 300 Residential 5/8" Meters.

Environmental Compliance/Regulatory

- Conduct repeat Cross Connection Surveys at 20% of potentially hazardous locations.
- Perform Leak Detection Survey on 50% of the Water Distribution.
- Continue with reduction of Disinfection By-Product Concentrations through process adjustments and distribution system analysis.
- Manage recently promulgated Emerging Contaminant Per and Polyfluoroalkyl Substances – six compounds (PFAS6) requirements and prepare for anticipated future changes to these regulations.
- Develop and Conduct Emergency Response Planning Trainings.
- Create Standard Operating Procedures (SOPs) where needed, and supplement with staff training sessions.
- Maintain and develop sodium concentration database for wells and surface water bodies.

- Manage increased lead and copper sampling schedule.
- Participate in Unregulated Contaminant Monitoring Rule (UCMR5) Study.

Operations

- Inspect 1,100 fire hydrants twice per year and exercise 200 critical water distribution system gate valves per the Department's Flushing and Valve Maintenance Program.
- Repair 45 gate valve boxes and 20 curb boxes.
- Replace four fire hydrants through the Fire Hydrant Replacement Program.
- Perform replacement of filtration vessel valves at the Forge and Nutting Road plants.
- Paint 500 fire hydrants.
- Test all source meters for water auditing purposes.
- Clean and redevelop two Water Supply Wells.
- Install a replacement well for Depot Street.
- Maintain Unaccounted for Water at less than 10%.
- Rehabilitate Francis Hill Water Storage Tank.
- Replace one plant gas heater and roof vents at treatment plants.
- Evaluate centralized PFAS treatment systems.

Description of Changes:

- The **FY24 Operating & Maintenance** expense budget increased by 18.81% from the FY23 budget. The major factor contributing to the increase is the significant increase in the cost of water treatment chemicals.
- The **FY24 Personal Services** expenses increased by 6.87% due to a new recently approved collective bargaining agreement.

Programs & Services:

In 2012, the Executive Office of Energy and Environmental Affairs (EEA) created the Sustainable Water Management Advisory Committee. This Committee, comprised of a wide range of stakeholders, and supported by staff from the Department of Environmental Protection (MassDEP), the

Department of Fish and Game (DFG), and the Department of Conservation and Recreation (DCR), worked with the Water Management Act Advisory Committee and the Water Resources Commission to develop the Sustainable Water Management Initiative: Final Framework (SWMI). The framework created a groundwater and surface water withdrawal allocation program designed to satisfy the Commonwealth's water needs while recognizing ecological issues such as low streamflow, the overall biological health of the aquatic habitat, and the sustainability of our freshwater resources, which eventually led to revisions to the permitting regulations under the Water Management Act (WMA) Program.

The Town of Westford Water Department currently operates under the terms and conditions of a 20-Year Water Management Act Permit issued by MassDEP that was slated to expire in 2018. Based on the newly revised regulations of the Water Management Act and our most recent Draft Permit, we anticipate decreases in our total authorized withdrawal volume, as well as the maximum authorized daily withdrawal from each of our nine groundwater sources. Furthermore, we are expecting increases in performance standards for both Residential Gallons Per Capita Day Water Use (RGPCD) and Unaccounted-for-Water (UAW), demand management, water conservation requirements, and seasonal limitations on Nonessential Outdoor Water Use.

The Town, currently permitted to withdraw up to 2.44 million gallons per day (MGD), is likely to see its permitted allowance reduced to 1.79 MGD. Additionally, we expect that the allowable RCPGD use will be reduced from 80 to 65 gallons and UAW from 15% to 10%. The Town of Westford's total groundwater withdrawal in 2015 was 624,422 million gallons, which calculates to an average daily withdrawal of 1.71 million gallons per day. The residential gallons per capita day use was calculated to be 68 gallons and the system's unaccounted-for-water use was estimated to be 8.6% or 51.3 million gallons. Though we are operating within the anticipated permitted allowance and the performance standard for UAW, increased efforts will be required to reduce seasonal (summer) outdoor use to meet the new RGPGD requirement. As we have seen with newly released permits throughout the Commonwealth, it is expected that Westford will be required to limit nonessential water use through mandatory restrictions from May 1st through September 30th, including restricting the irrigation of lawns via sprinklers or automatic irrigation systems to 1-2 days per week, depending on streamflow or drought conditions.

Current demand projections predict the average day demand in Westford in 2030 will reach 2.0 million gallons per day. To meet this demand, the Town will likely need to request an increase to its permit above the expected 1.71 MGD, which could require costly gallon for gallon mitigating measures, such as sewer infiltration and inflow improvements, stormwater recharge, dam removal, culvert replacement, stream or habitat restoration, private well bylaws, the creation of a stormwater utility or bylaw, acquisition of property for resource protection, and installation of fish ladders. The impact of mandated seasonal restrictions could potentially reduce water revenue 20-25%. We anticipate that rate increases will ultimately be required for the Town to maintain its aging water infrastructure, meet the new regulatory requirements, and secure a permitted increase in water withdrawal to meet future demand.

Renewals for Merrimack River Basin withdrawal permits have been delayed by MADEP several years, but the Westford Water Department anticipates the renewal process to move forward within the next few years.

Personnel:

Position	FTE	Unit	Salary	Longevity	Stipends/Licenses	Total
Water Superintendent	1.0	EXEM	108,244.00	850.00	4,100.00	113,194.00
GIS Project Management Analyst	1.0		74,483.00		550.00	75,033.00
Records Supervisor	3.0	CWA	217,111.00	3,350.00		220,461.00
Water Operations Manager	1.0	EXEM	98,690.00	2,100.00	2,525.00	103,315.00
Environmental Compliance Manager	1.0	EXEM	84,481.00		1,250.00	85,731.00
Water Foreman	2.0	CWA	160,868.00	5,400.00	3,500.00	169,768.00
Water Laborer	6.0	CWA	401,502.00	6,500.00	13,175.00	421,177.00
Seasonal Staff			17,136.00			17,136.00
Scheduled Overtime			70,289.00			70,289.00
Overtime - Non Scheduled			37,887.00			37,887.00
On Call			31,200.00			31,200.00
Sick Leave / Vacation Buyback			2,040.00			2,040.00
Compensation Reserve			9,687.00			9,687.00
Total Personal Services	15.0		1,313,618.00	18,200.00	25,100.00	1,356,918.00

ORG	DESCRIPTION	FY24 % Allocation	FY24 TMgr Rec	FY24 Allocation TMgr Rec
INDIRECT COSTS				
123	TOWN MANAGER	2.26%	488,488	11,033
132	FINANCE DIRECTOR	2.26%	167,710	3,788
135	ACCOUNTING	2.26%	324,108	7,321
135	AUDIT SERVICES	2.26%	42,000	949
145	TREASURER/COLLECTOR - PERS SVCS	2.26%	302,216	6,826
152	HUMAN RESOURCES	1.70%	304,376	5,183
155	TECHNOLOGY-Personal Services	2.26%	368,157	8,316
155	TECHNOLOGY-Munis - Charged Directly	2.26%		0
	GENERAL INSURANCE:			
	Workers Compensation	3.46%	639,963	22,127
	Unemployment Compensation	1.70%	100,000	1,703
	Comprehensive Liability	5.47%	208,008	11,384
	Excess Umbrella Liability	5.98%	15,023	898
	Auto Liability	8.46%	104,004	8,800
	Public Officials Liability	0.00%	40,446	0
	General Liability Insurance	17.08%	50,269	8,588
	Total Indirect Costs			96,915
DIRECT COSTS				
	HEALTH INSURANCE ACTIVE EMPLOYEES	100.00%		116,186
	HEALTH INSURANCE RETIRED EMPLOYEES	100.00%		31,440
	LIFE INSURANCE ACTIVE EMPLOYEES	100.00%		91
	LIFE INSURANCE RETIRED EMPLOYEES	100.00%		13
	F.I.C.A. MEDICARE	100.00%		15,179
	RETIREMENT	3.51%	6,522,668	249,434
	LESS STORMWATER DIRECT/INDIRECT COSTS			(79,410)
	DPW DIRECTOR	50.00%	155,952	77,976
	DPW BUSINESS MANAGER	50.00%	112,616	56,308
	DPW RECORDS SUPERVISOR (40% SW ENT)	40.00%	(63,687)	(25,475)
	DPW RECORDS SUPERVISOR (20% SW ENT)	20.00%	(66,370)	(13,274)
	Total Direct Costs			428,468
	Add Adjustment Due to FY22 Actual Expenses			26,413
TOTAL FOR WATER ENTERPRISE				551,796
	Direct and Indirect Budget			520,343
	OPEB Trust			31,453

630 Recreation Enterprise

Mission Statement:

The mission of the Recreation Enterprise is to enhance the quality of life through enriching experiences that support the Westford community. The department provides high quality, safe services designed to meet the year-round interests of the community. Programs and activities are provided in an efficient, cost-effective, affordable, and inclusive manner.

Goals:

- Continue to rebuild programming and revenue as we recover from the impacts of COVID-19.
- Continue to offer year-round affordable programs and services for the widely varied demographic in Westford.
- Develop relationships with community partners and leverage available resources to improve services and offset operating expenses.
- Develop program space in our facility (65 Main Street, 3rd floor) to support existing as well as new programming.

Programs & Services:

The COVID pandemic dramatically changed the dynamics of group gatherings and social interactions. We all are beginning to embrace the new normal, however, the repercussions of Covid continue to affect our programming revenue. This is in large part due to the shift in work locations (from office to home), a new approach to childcare solutions, EEC regulations, and staffing shortages – particularly prominent in the childcare sector. The FY24 budget addresses such considerations with numbers that are more aligned with last year's revenue versus our most recent pre-covid revenue. The Recreation Department will continue to work closely with the Parks & Recreation Commission, Town Manager, Finance Director, and Town Accountant to closely monitor Recreation Enterprise finances, making appropriate adjustments based on revenue and expenses.

For FY24, the total Recreation Enterprise budget is \$1,365,527. Impacts to this budget include changes in departmental structure due to the reorganization of Parks, Recreation and Cemetery, and the closure of the Stony Brook Middle School WPC program. Additionally, the OPEIU Office Manager position remains empty, and will not be filled at this time.

The Recreation Enterprise budget funds the salaries of all Recreation Management and Administration, program staff, direct costs of employee benefits (Health, F.I.C.A., Medicare, Retirement), a portion of indirect costs for operational support from other town departments (Town Manager, Accounting, Audit Services, Finance Director, Treasurer/Collector, Human Resources, and Technology), Insurance (Worker's Compensation, Unemployment Compensation, Comprehensive Liability, Excess Umbrella Liability, Public Officials Liability, General Liability), and all program related expenses.

The policy for direct and indirect costs requires the town to calculate the actual expenses incurred by each enterprise for the most recently completed fiscal year. That credit or additional charge is then applied to the following years' direct and indirect expense calculation. This figure will continue to fluctuate from year to year.

Examples of programming include:

- **Adult:** CPR/AED/First Aid, Adult Premier Golf School with Seth Dichard, Tennis, Pickleball
- **Youth:** Junior Premier Golf School with Seth Dichard, Nitehawks Fall Cross Country Track, Winter Indoor Track and Field, Spring Track and Field, Impact Speed & Agility with D.J. Brock, CPR/AED/First Aid
- **Pre-school:** Lil' Chippers Golf, Pre-Tball, Soccer for Pre-K/Kindergarten, Soccer for Tiny-Tots
- **Weekly Summer Programming:** During the summer, our department offers a variety of weekly programs for ages 4-13 that keep participants engaged, active, and entertained. Some of these programs include Kids Club, and Destination Exploration. Each of these programs has a variety of activities, including sports, fishing, swimming, swim lessons, arts and crafts, and field trips to name a few.
- **Westford Partnership for Children (WPC):** is an afterschool enrichment program for grades K-5 run by the Recreation Department, in partnership with the Westford Public Schools. WPC is offered in all six elementary schools. Programming begins at the close of school each day and runs through 6:00 pm. Each day is divided into three activity blocks, with a variety of activities including homework club, computers, STEM, sports & games, and arts & crafts. The WPC program offers exceptional quality, flexibility, and affordability to parents, and continues to be one of the most popular programs run by the department.
- **Special Programs:** the department provides full-day and full-week programs for grades K-8 during Westford Public School's parent conferences, professional development days, and December, February, and April school vacations. Events are educational and fun, and include a variety of activities, such as Maple Sugaring at Moose Hill Wildlife Sanctuary, APEX Entertainment Center, and the Museum of Natural History at Harvard University. Program is available to both residents and non-residents.
- **Beaches/Waterfront**
Edwards and Forge Beaches provide a recreational venue with beach front, swimming, and playgrounds for residents and non-residents to partake in during the summer season. Swim Instruction programs are offered during the summer, and Kids Club programming includes Fridays at Edwards Beach all summer long. During the season, non-residents are charged a daily fee for use of the facilities with the option for a seasonal beach pass. Beachfront views, picnic tables, and playgrounds are enjoyed during fall and spring.

Description of Changes:

Personal Services:

FY24 Personal Services increases are primarily associated with union contracts. The Other Recreation Staff line funds hourly, part time summer/seasonal program staff. The increase in this line is the result of minimum wage increases. In March of 2022, the Director of the Parks, Recreation and Cemetery department resigned. As a result, the Parks and Cemetery division was removed and now falls under the Department of Public Works. Recreation currently stands alone as a department. The FY24 budget reflects this change by funding the Director and Assistant

Director positions while not funding the Office Manager position. In addition, two OPEIU positions will not be funded due to the elimination of the WPC Middle School Program as well as a slight increase in hours to one Site Director II position.

Expenses:

Adjustments in expense lines are reflective of anticipated spending levels in associated categories as we continue recovering from COVID impacts on group gathering and participation in recreation programs. Some line items are increased, such as *Adult Programs* and *Special Program*, due to a projection of increased program revenue. Line items and funding for *Contract Services*, and *Other Recreation Supplies*, have been eliminated from the FY24 budget.

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
DIRECTOR	118,151.49	107,987.00	110,146.00	110,146.00	112,349.00	114,596.00	2.00%	2,159.00
ASSISTANT DIRECTOR	57,843.50	83,015.00	86,794.00	86,794.00	90,741.00	93,009.00	4.55%	3,779.00
OFFICE MANAGER	68,200.96	-						-
ADMIN ASSISTANT	53,792.10	55,867.00	55,653.00	55,653.00	55,653.00	55,868.00	-0.38%	(214.00)
RECREATION SUPERVISOR/ASST	373,415.52	450,740.00	466,197.00	398,370.00	418,306.00	425,895.00	-11.62%	(52,370.00)
CUSTODIAL SERVICES			4,230.00	4,230.00	4,230.00	4,230.00		4,230.00
OTHER RECREATION STAFF	231,026.64	355,068.00	350,000.00	325,000.00	335,000.00	345,000.00	-8.47%	(30,068.00)
SHARED - LONGEVITY	4,374.00	4,944.00	5,177.00	5,177.00	6,896.00	7,649.00	4.71%	233.00
CATEGORY TOTAL	906,804.21	1,057,621.00	1,078,197.00	985,370.00	1,023,175.00	1,046,247.00	-6.83%	(72,251.00)
EXPENSES								
ELECTRICITY	412.36	353.00	353.00	353.00	353.00	353.00	0.00%	-
WATER	119.33	235.00	235.00	235.00	235.00	235.00	0.00%	-
BUILDING MAINTENANCE	-	-	-	-	-	-		-
CONTRACTED SERVICES	150.00	1,500.00	1,500.00	-	-	-	-100.00%	(1,500.00)
PRINTING SERVICES	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
FIELD TRIPS	8,208.15	14,000.00	16,000.00	14,000.00	14,000.00	14,000.00	0.00%	-
RECREATION SQUIRT EXPENSE	2,728.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
RECREATION YOUTH EXPENSE	42,268.50	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
RECREATION ADULT EXPENSE	9,912.80	5,000.00	9,000.00	9,000.00	9,000.00	9,000.00	80.00%	4,000.00
RECREATION WPC/REC CLUB EXP	21,006.01	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
RECREATION SUMMER WEEKLY EXP	4,955.45	13,000.00	16,000.00	16,000.00	16,000.00	16,000.00	23.08%	3,000.00
RECREATION WATERFRONT EXP	3,422.28	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	-
RECREATION BROCHURE EXPENSE	3,032.46	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00%	-
GASOLINE	-	360.00	360.00	360.00	360.00	360.00	0.00%	-
OFFICE SUPPLIES	523.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	-
OTHER RECREATION SUPPLIES	-	6,000.00	6,000.00	-	6,000.00	6,000.00	-100.00%	(6,000.00)
TRAVEL-MILEAGE	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
MEETINGS & CONFERENCES	90.00	1,886.00	1,886.00	1,886.00	1,886.00	1,886.00	0.00%	-
DUES AND MEMBERSHIPS	100.00	275.00	275.00	275.00	275.00	275.00	0.00%	-
XFER TO GF - DIRECT/INDIRECT COSTS	140,130.00	159,575.00	241,048.00	241,048.00	241,048.00	241,048.00	51.06%	81,473.00
ENCUMBRANCES	959.89							-
CATEGORY TOTAL	238,019.03	299,184.00	389,657.00	380,157.00	386,157.00	386,157.00	27.06%	80,973.00
DEPARTMENT TOTAL	1,144,823.24	1,356,805.00	1,467,854.00	1,365,527.00	1,409,332.00	1,432,404.00	0.64%	8,722.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Director	1.0	EXEM	110,146.00	1,100.00	111,246.00
Asst. Director	1.0	OPEIU	86,794.00	700.00	87,494.00
Office Manager	1.0	OPEIU	-	-	-
Administrative Assistant	1.0	CWA	55,653.00	600.00	56,253.00
Rec Supervisor - Union	8.6	OPEIU	398,370.00	2,777.00	401,147.00
Other Recreation Staff		NON	325,000.00		325,000.00
Custodial Services			4,230.00		4,230.00
Total Personal Services	12.6		980,193.00	5,177.00	985,370.00

Other Metrics:

Please visit the Westford Recreation's website at <http://www.westfordrec.com/info/default.aspx> for further information regarding programs offered.

ORG	DESCRIPTION	FY24 % Allocation	FY24 TMR	FY24 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	1.08%	488,488	5,266
132	FINANCE DEPT	1.08%	167,710	1,808
135	ACCOUNTING	1.08%	324,108	3,494
135	AUDIT SERVICES	1.08%	42,000	453
145	TREASURER/COLLECTOR - PERS SVCS	1.08%	302,216	3,258
152	HUMAN RESOURCES	1.29%	304,376	3,931
155	TECHNOLOGY-Personal Services	1.08%	368,157	3,969
	GENERAL INSURANCE:			
	Workers Compensation	3.94%	639,963	25,193
	Unemployment Compensation	1.29%	100,000	1,291
	Comprehensive Liability	1.09%	208,008	2,257
	Excess Umbrella Liability	0.87%	15,023	130
	Auto Liability	3.12%	104,004	3,246
	Public Officials Liability	0.00%	40,446	0
	General Liability Insurance	0.00%	50,269	0
	SUBTOTAL			54,296
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		73,603
	F.I.C.A. MEDICARE	1.45%		11,651
	RETIREMENT	2.03%	6,522,668	132,101
	DIRECTOR OF PARKS & GROUNDS SALAR	-15.00%	111,246	(16,687)
	ASST RECREATION DIRECTOR SALARY	-15.00%	87,494	(13,124)
	SUBTOTAL			187,544
	FY24 ASSESSMENT			241,840
	FY22 Adjustment Based on Actual Expenses			(762)
TOTAL FOR RECREATION ENTERPRISE				241,078

640 Ambulance Enterprise**Mission Statement:**

Westford Ambulance Service is committed to preventing loss of life resulting from injuries, medical emergencies, and disasters. We are committed to providing the highest quality in pre-hospital medical care to individuals who seek our services. Our sense of purpose is reflected in time sensitive, medically sound, competent, respectful, and compassionate delivery of professional medical care.

Goals:

- To work with the emergency physicians and senior paramedics to assess training needs to keep skills proficient, and to train responders on new equipment and procedures.
- Ongoing review of ALS billing agreements with neighboring communities.
- Work with our billing company to ensure our billing system is efficient and adjust as necessary.
- To develop an in-house training program by looking at new training and tracking software that conforms to the National Registry of EMTs Continuing Education requirements.
- Continue to evaluate the need for a full-time EMS Coordinator.

Description of Changes:

- All increases in Personal Services are represented by contractual obligations such as step raises, uniform allowances, and personnel who have obtained or are seeking additional education and certification.
- The increase in Overtime is to assist in the ability to maintain shifts with staffing of 10 employees, four of which being paramedics.
- The decrease in Electricity is due to the credits received and applied as well as lower KWH used compared to FY22.
- The increase in Natural Grid Gas is based off increased pricing and FY22 usage.
- The increase in Gasoline & Diesel is being based off anticipated pricing and FY22 usage.
- The increase in Vehicle Parts, Accessories and Vehicle Tires/Tubes is due to an increase in both parts and labor.
- The increase in Health/Medical supplies and oxygen is based on anticipation of an increase in price and call volume.

Programs & Services:

The Fire department provides around-the-clock ALS (advanced life support) care. ALS provides an advanced level of care as compared to BLS (basic life support). ALS provides IV drug administration, cardiac monitoring, and advanced airways.

Personnel:

Position	FTE	Unit	Salary	Longevity	Education	Holiday Pay	Total
Paramedic	9.0	IAFF	691,089.00	5,300.00	18,864.00	34,423.00	749,676.00
Call EMTs			-				-
Overtime			175,000.00				175,000.00
Holiday Overtime			12,189.00				12,189.00
Training Wages			35,000.00				35,000.00
Total Personal Services	9.0		913,278.00	5,300.00	18,864.00	34,423.00	971,865.00

Other Metrics: Requests for medical aid continues to be the largest service delivery for the department. In FY22, medical emergencies accounted for 65% of the department's responses. The department provided medical transport to a total of 1,582 patients from 2,180 calls for emergency response. This represents a 10.3% increase from FY21. On average the department responds to 181 medical emergencies per month. In FY22, the department generated \$977,835 in revenue versus \$870,861 in revenue in FY21 for the Ambulance Enterprise Fund through a third-party billing company for ambulance services. 78% of ambulance revenue is collected from federal government insurances and is based on a predetermined fee schedule. \$278,196 of the ambulance billing was written of in FY22 with over 60% being non-residents.

	CALLS	ALS	ALS2	BLS		REVENUE	ABATEMENTS
FY21	1416	853	12	551		\$ 870,861	\$ 70,964
FY22	1582	1005	25	552		\$ 977,835	\$ 278,196

	Medicare	Medicaid	Commercial	Other
FY21	67%	11%	19%	3%
FY22	68%	10%	18%	4%

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
FIREFIGHTERS	635,200.74	666,424.00	691,089.00	691,089.00	700,472.00	700,472.00	3.70%	24,665.00
CALL EMTS	-	100.00	-	-	-	-	-100.00%	(100.00)
OVERTIME	91,583.40	160,000.00	175,000.00	175,000.00	178,500.00	182,070.00	9.38%	15,000.00
HOLIDAY OVERTIME	9,339.70	11,273.00	12,189.00	12,189.00	12,433.00	12,682.00	8.13%	916.00
TRAINING	73,400.93	34,000.00	35,000.00	35,000.00	35,700.00	36,414.00	2.94%	1,000.00
EDUCATION INCENTIVE PAY	11,113.59	12,629.00	18,864.00	18,864.00	18,985.00	18,985.00	49.37%	6,235.00
HOLIDAY PAY	29,474.48	33,194.00	34,423.00	34,423.00	34,890.00	34,890.00	3.70%	1,229.00
LONGEVITY	2,400.00	3,850.00	5,300.00	5,300.00	6,400.00	6,400.00	37.66%	1,450.00
CATEGORY TOTAL	852,512.84	921,470.00	971,865.00	971,865.00	987,380.00	991,913.00	5.47%	50,395.00
EXPENSES								
UNIFORM ALLOWANCE	10,291.84	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00%	-
ELECTRICITY	4,249.61	7,619.00	6,000.00	5,000.00	6,000.00	6,000.00	-34.37%	(2,619.00)
NATURAL GAS	8,716.34	10,958.00	11,615.00	9,500.00	11,615.00	11,615.00	-13.31%	(1,458.00)
WATER	875.10	2,300.00	2,300.00	1,000.00	2,300.00	2,300.00	-56.52%	(1,300.00)
BUILDING MAINTENANCE	8,800.05	2,250.00	2,500.00	2,500.00	2,500.00	2,500.00	11.11%	250.00
VEHICLE MAINTENANCE	6,844.31	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%	-
EQUIPMENT MAINTENANCE	11,561.46	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-
COMMUNICATION EQUIPMENT MAINTENANCE	1,330.74	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	-
TRAINING & DEVELOPMENT	1,985.71	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	-
CONTRACTED SERVICES	54,093.30	61,000.00	62,000.00	62,000.00	62,000.00	62,000.00	1.64%	1,000.00
POSTAGE	370.49	400.00	400.00	400.00	400.00	400.00	0.00%	-
PRINTING SERVICES	648.82	450.00	450.00	450.00	450.00	450.00	0.00%	-
GASOLINE	14,380.30	17,171.00	28,032.00	19,000.00	28,032.00	28,032.00	10.65%	1,829.00
OFFICE SUPPLIES	60.10	600.00	500.00	500.00	500.00	500.00	-16.67%	(100.00)
CUSTODIAL/CLEANING SUPPLIES	1,816.81	1,500.00	1,550.00	1,550.00	1,550.00	1,550.00	3.33%	50.00
VEHICULAR PARTS & ACCESSORIES	10,925.06	11,000.00	11,500.00	11,500.00	11,500.00	11,500.00	4.55%	500.00
VEHICULAR TIRES & TUBES	4,969.40	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	60.00%	1,500.00
HEALTH / MEDICAL SUPPLIES	62,269.48	67,500.00	68,500.00	68,500.00	68,500.00	68,500.00	1.48%	1,000.00
OXYGEN	1,908.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.00%	1,000.00
MEETINGS & CONFERENCES	-	1,000.00	800.00	800.00	800.00	800.00	-20.00%	(200.00)
DUES & MEMBERSHIPS	4,700.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	0.00%	-
XFER TO GF - DIRECT/INDIRECT COSTS	437,596.00	315,876.00	304,456.00	304,456.00	304,456.00	304,456.00	-3.62%	(11,420.00)
ENCUMBRANCES								-
CATEGORY TOTAL	648,392.92	543,474.00	546,953.00	533,506.00	546,953.00	546,953.00	-1.83%	(9,968.00)
DEPARTMENT TOTAL	1,500,905.76	1,464,944.00	1,518,818.00	1,505,371.00	1,534,333.00	1,538,866.00	2.76%	40,427.00

ORG	DESCRIPTION	FY24 % Allocation	FY24 TMR	FY24 Allocation TMR
INDIRECT COST				
123	TOWN MANAGER	1.01%	488,488	4,925
132	FINANCE DIRECTOR	1.01%	167,710	1,691
135	ACCOUNTING	1.01%	324,108	3,268
135	AUDIT SERVICES	1.01%	42,000	423
145	TREASURER/COLLECTOR - PERS SVCS	1.01%	302,216	3,047
152	HUMAN RESOURCES	1.27%	304,376	3,877
155	TECHNOLOGY-Personal Services	1.01%	368,157	3,712
220	FIRE ADMIN/CLERICAL	1.01%	424,681	4,282
945	GENERAL INSURANCE			
	Workers Compensation	0.00%	639,963	0
	Unemployment Compensation	1.27%	100,000	1,274
	Comprehensive Liability	1.01%	208,008	2,097
	Excess Umbrella Liability	1.01%	15,023	151
	Auto Liability	1.01%	104,004	1,049
	Public Officials Liability	1.27%	40,446	515
	Police & Fire Liability	10.00%	83,203	8,320
	General Liability Insurance	1.01%	50,269	507
	Total Indirect Costs			39,138
DIRECT COST				
	HEALTH/LIFE INSURANCE	100.00%		124,743
	F.I.C.A. MEDICARE	1.45%		13,555
	RETIREMENT	2.62%	6,522,668	170,946
	Total Direct Costs			309,244
	FY22 Adjustment Based on Actual Expenses			(43,926)
TOTAL FOR AMBULANCE ENTERPRISE				304,456

650 Stormwater Enterprise

Mission Statement:

It is the mission of the Stormwater Enterprise to adhere to a cost-effective approach to addressing drainage infrastructure needs while considering local, state and federal water quality initiatives to protect our valuable water resources now and for future generations.

Goals:

- Complete the migration to UBCIS Munis software as a permanent billing solution.
- Process all billing adjustment and credit applications and assist the Stormwater Fee Appeals Panel with formal appeals.
- Continue culvert replacement program based on the results of the town-wide culvert assessment study.
- Include improved stormwater management best practices as part of infrastructure related construction projects.
- Continue catchment investigations associated with town owned drainage outfalls to meet MS4 Permit obligations.
- Comply with Year 4 requirements of EPA's NPDES Municipal Separate Storm Sewer System (MS4) permit.

Description of Changes:

- Overall, the FY24 budget is increasing \$152,477 or 12.08% from FY23.
- **Personnel Services** expenses decreased by \$18,720 or 13.09% from the prior fiscal year as a result of due to the elimination of the part-time Administrative Assistant position.
- **Expenses** increased by \$7,497 or 0.77% from the FY23 budget due to an increase in Contracted Services to pay for the enterprises share of the Brightly Computerized Maintenance Management System to process work order requests for the Schools, Public Buildings and DPW.

Programs & Services:

Introduction

Our town maintains a drainage system valued at over \$150,000,000. The drainage system carries water from roads and properties back to the waterways that provide our drinking water throughout Westford. The Environmental Protection Agency (EPA) has increased stormwater management requirements across the country with the goal of protecting and improving water resources. A Stormwater Master Plan was completed in 2017 for Westford and provided information to allow us to properly plan for, and comply with EPA regulations, through operational, maintenance, and capital improvements to our stormwater management systems.

Revenue Requirements

The Stormwater Master Plan provided detailed information about our existing infrastructure and made recommendations for supporting a Stormwater Management Plan. Three levels of service were modeled; minimum, protective and advanced. The Select Board agreed that the protective level of service is the right choice for Westford. The protective level of service provides funding for compliance with EPA and DEP regulations through a program to repair and replace aging infrastructure. Prior to FY21 the town spent approximately \$600,000 per year on stormwater management related activities. To move to a protective level of service, the cost was projected to be approximately \$1,000,000 more per year for Fiscal Years 21 – 23 based on our budget projections.

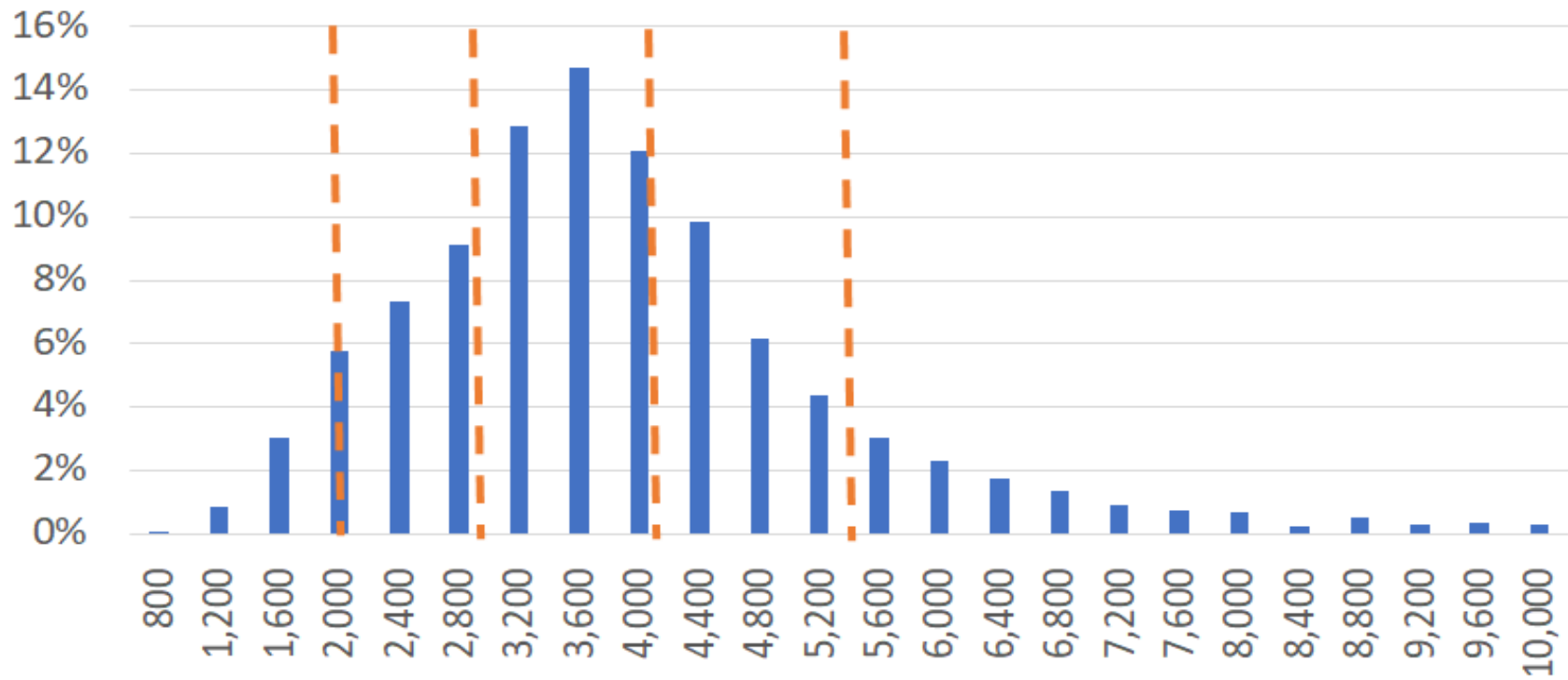
Funding Solution

In August of 2019, the Select Board established a Stormwater Utility Fee in accordance with MGL CH 83:16 (www.westfordma.gov/sw-mgl-ch-83-16) and the first stormwater bills were mailed out in early FY21. The fee is based upon impervious surface area, broken down into five tiers for Single Family Residential (SFR) properties. The middle tier represents the most common sized impervious surface area for SFR properties, and is used to establish one unit, called an Equivalent Residential Unit (ERU). Non-single-family residential properties are charged a fee of \$75.00 per ERU, based upon the size of impervious surface area on their property. Bills are issued in one mailing containing two bill stubs, allowing the option to pay upon receipt or bi-annually.

SFR Properties Impervious Square Footage	Proportion in Tier	Yearly Fee	ERU
Tier 1: <2,000 Square Feet	10%	\$ 37.50	0.5
Tier 2: >2,000 to <=2,900	19%	\$ 52.50	0.7
Tier 3: >2,900 to <=4,100	40%	\$ 75.00	1.0
Tier 4: >4,100 to <=5,500	20%	\$ 97.50	1.3
Tier 5: >5,500 Square Feet	11%	\$150.00	2.0

A parcel lookup tool as well as other stormwater billing information is available on the town's website at <https://www.westfordma.gov/1351/Stormwater-Billing>. The parcel lookup tool allows you to view details on your property's impervious surface area and calculated stormwater fee.

SFR Impervious Area Distribution



DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PERSONAL SERVICES								
STAFF ENGINEER	-	81,600.00	83,232.00	83,232.00	84,897.00	86,595.00	2.00%	1,632.00
ADMINISTRATIVE ASSISTANT	-	21,517.00	-	-	-	-	-100.00%	(21,517.00)
EQUIPMENT OPERATORS / LABORERS	26,256.61	27,092.00	28,860.00	28,860.00	30,454.00	31,352.00	6.53%	1,768.00
OTHER OVERTIME	8,492.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	-
DEPARTMENTAL STIPENDS	-	10,843.00	10,240.00	10,240.00	10,524.00	10,524.00	-5.56%	(603.00)
LONGEVITY	-	-	-	-	-	-	-	-
SICK LEAVE/VACATION BUYBACK	2,957.38	-	-	-	-	-	-	-
CATEGORY TOTAL	37,706.56	143,052.00	124,332.00	124,332.00	127,875.00	130,471.00	-13.09%	(18,720.00)
EXPENSES								
SPECIAL DETAILS	9,122.19	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00%	-
VEHICLE MAINTENANCE	18,026.89	28,806.00	28,806.00	28,806.00	28,806.00	28,806.00	0.00%	-
EQUIPMENT MAINTENANCE	407.96	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	0.00%	-
IT MAINTENANCE SUPPORT	14,071.66	14,264.00	14,264.00	14,264.00	14,264.00	14,264.00	0.00%	-
DRAINAGE MAINTENANCE	48,311.18	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00%	-
GIS MAPPING (50%)	-	-	-	-	-	-	-	-
DRAINAGE INVESTIGATION	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%	-
CATCH BASIN CLEANING	64,523.34	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	0.00%	-
STREET SWEEPING	45,001.15	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00%	-
STREET WASTE DISPOSAL SERV	15,928.44	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00%	-
TESTING / WATER QUALITY SERV	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
PIPE MONITORING	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%	-
ENGINEERING SERVICES	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00%	-
MS4 GENERAL PERMIT COMPLIANCE	31,440.00	43,500.00	43,500.00	43,500.00	43,500.00	43,500.00	0.00%	-
MS4 CORRECTIVE ACTIONS	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	-
CONTRACTED SERVICES	8,245.57	8,000.00	10,802.00	10,802.00	13,852.00	17,258.00	35.03%	2,802.00
FEE CONSULTING SERVICES	-	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00%	-
POSTAGE AND PRINTING EXPENSE	5,578.23	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%	-
ADVERTISING-GENERAL	750.00	-	-	-	-	-	-	-
DIESEL FUEL/GAS	1,322.94	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00%	-
SOFTWARE SERVICES	-	11,710.00	11,710.00	11,710.00	11,710.00	11,710.00	0.00%	-
XFER TO GF - DIRECT/INDIRECT COSTS	430,908.00	530,840.00	535,535.00	535,535.00	535,535.00	535,535.00	0.88%	4,695.00
ENCUMBRANCES	-	-	-	-	-	-	-	-
CATEGORY TOTAL	698,437.55	967,580.00	975,077.00	975,077.00	978,127.00	981,533.00	0.77%	7,497.00

DESCRIPTION	FISCAL 2022 ACTUAL	FISCAL 2023 BUDGET	FISCAL 2024 REQUEST	FISCAL 2024 TMR	FISCAL 2025 PROJECTED	FISCAL 2026 PROJECTED	FISCAL 2024 % INC/DEC	FISCAL 2024 \$ INC/DEC
PRINCIPAL & INTEREST								
10 WHEEL DUMPTRUCK: HIGHWAY - PRINCIPAL	3,000.00							-
10 WHEEL DUMPTRUCK: HIGHWAY - INTEREST	165.00							-
MAIN STREET RECONSTRUCTION - PRINCIPAL	78,205.90							-
MAIN STREET RECONSTRUCTION - INTEREST	28,092.38							-
OAK HILL/PLAIN/MOORE RD - PRINCIPAL	-		101,000.00	101,000.00	101,000.00	101,000.00		101,000.00
OAK HILL/PLAIN/MOORE RD - INTEREST	-	60,600.00	80,800.00	80,800.00	76,760.00	72,720.00	33.33%	20,200.00
OAK HILL/PLAIN/MOORE RD - INTEREST ON NOTE	14,731.20							-
SUBTOTAL - ISSUED BONDS	124,194.48	60,600.00	181,800.00	181,800.00	177,760.00	173,720.00	200.00%	121,200.00
POND BROOK & BLUE BROOK CULVERT DESIGN	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	-
POND BROOK & BLUE BROOK CULVERT DESIGN	-	29,000.00	19,000.00	19,000.00	18,000.00	17,000.00	-34.48%	(10,000.00)
3 CULVERT PERMITTING & REPLACEMENT - PRIN	-	-	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00
3 CULVERT PERMITTING & REPLACEMENT - Interest	-	37,500.00	20,000.00	20,000.00	19,000.00	18,000.00	-46.67%	(17,500.00)
POND BROOK & BLUE BROOK CULVERT CONSTRUCTION - PRINC FY24			-		75,000.00	75,000.00		-
POND BROOK & BLUE BROOK CULVERT CONSTRUCTION -INTEREST FY24			45,000.00	45,000.00	63,750.00	60,563.00		45,000.00
3 CULVERT CONSTRUCTION NO.MAIN, FORGE VII	-				-	87,500.00		-
3CULVERT CONSTRUCTION NO.MAIN, FORGE VII	-				52,500.00	74,375.00		-
INTEREST ON SHORT-TERM DEBT	-							-
SUBTOTAL - NON-ISSUED BONDS	-	91,500.00	134,000.00	134,000.00	278,250.00	382,438.00	46.45%	42,500.00
CATEGORY TOTAL	124,194.48	152,100.00	315,800.00	315,800.00	456,010.00	556,158.00	107.63%	163,700.00
DEPARTMENT TOTAL	860,338.59	1,262,732.00	1,415,209.00	1,415,209.00	1,562,012.00	1,668,162.00	12.08%	152,477.00

Personnel:

Position	FTE	Unit	Salary	Longevity	Total
Staff Engineer	1.0	EXEM	83,232.00		83,232.00
Heavy Equipment Operator	0.5	OPEIU	28,860.00		28,860.00
Other Overtime			2,000.00		2,000.00
Departmental Stipends			10,240.00		10,240.00
Total Personal Services	1.5		124,332.00	-	124,332.00

ORG	DESCRIPTION	FY24 % Allocation	FY24 TMR	FY24 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.89%	488,488	4,347
132	FINANCE DEPT	0.89%	167,710	1,492
135	ACCOUNTING	0.89%	324,108	2,884
135	AUDIT SERVICES	0.89%	42,000	374
145	TREASURER/COLLECTOR - PERS SVCS	0.89%	302,216	2,689
152	HUMAN RESOURCES	0.60%	304,376	1,816
155	TECHNOLOGY-Personal Services	0.89%	368,157	3,276
	Workers Compensation	0.60%	639,963	3,818
	Unemployment Compensation	0.60%	100,000	597
	Comprehensive Liability	0.89%	208,008	1,851
	Excess Umbrella Liability	0.89%	15,023	134
	Auto Liability	0.89%	104,004	925
	Public Officials Liability	0.89%	40,446	360
	General Liability Insurance	0.89%	50,269	447
	SUBTOTAL			25,009
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		26,980
	F.I.C.A. MEDICARE	1.45%		4,480
	RETIREMENT	1.23%	6,522,668	66,867
	ASSISTANT TOWN MANAGER	2.00%	144,672	2,893
	TREASURER COLLECTOR	2.00%	127,819	2,556
	DPW DIRECTOR	15.00%	156,802	23,520
	DPW BUSINESS MANAGER	15.00%	112,616	16,892
	GIS COORDINATOR	15.00%	89,913	13,487
	TOWN ENGINEER	20.00%	129,199	25,840
	ASSISTANT TOWN ENGINEER	20.00%	110,851	22,170
	ASSISTANT DPW DIRECTOR	15.00%	119,646	17,947
	OPERATIONS SUPERVISOR	15.00%	91,056	13,658
	CREW SUPERVISOR	15.00%	216,816	32,522
	CRAFTSMAN	15.00%	73,776	11,066
	HVY EQUIP. OPERATOR	15.00%	641,013	96,152
	DEBT SERVICE - 10 WHEEL DUMP TRUCK		2,295	2,295
	DEBT SERVICE - MAIN STREET RECONSTRUCTION		98,478	98,478
	SUBTOTAL			477,805
	FY24 ASSESSMENT			502,815
	FY22 Adjustment Based on Actual Expenses			(46,690)
TOTAL FOR STORMWATER ENTERPRISE				456,125

Water Enterprise Direct and Indirect Cost:

ORG	DESCRIPTION	FY24 % Allocation	FY24 TMR	FY24 Allocation TMR
INDIRECT COSTS				
123	TOWN MANAGER	0.00%	488,488	0
132	FINANCE DEPT	0.00%	167,710	0
135	ACCOUNTING	0.00%	324,108	0
135	AUDIT SERVICES	0.00%	42,000	0
145	TREASURER/COLLECTOR - PERS SVCS	0.00%	302,216	0
152	HUMAN RESOURCES	0.00%	304,376	0
155	TECHNOLOGY-Personal Services	0.00%	368,157	0
	Workers Compensation	0.00%	639,963	0
	Unemployment Compensation	0.00%	100,000	0
	Comprehensive Liability	0.00%	208,008	0
	Excess Umbrella Liability	0.00%	15,023	0
	Auto Liability	0.00%	104,004	0
	Public Officials Liability	0.00%	40,446	0
	General Liability Insurance	0.00%	50,269	0
	SUBTOTAL			0
DIRECT COSTS				
	HEALTH/LIFE INSURANCE	100.00%		9,068
	F.I.C.A. MEDICARE	1.45%		814
	RETIREMENT	0.00%	6,522,668	10,817
	WATER SUPERINTENDENT	5.00%	108,563	5,245
	ENVIRONMENTAL COMPLIANCE MGR	5.00%	84,480	4,080
	GIS PROJECT MANAGEMENT ANALYST	20.00%	74,483	13,796
	RECORDS SUPERVISOR	20.00%	66,370	13,274
	RECORDS SUPERVISOR	40.00%	63,686	24,628
	SUBTOTAL			81,722
	FY24 ASSESSMENT			81,722
	FY22 Adjustment Based on Actual Expenses			(2,312)
TOTAL FOR STORMWATER ENTERPRISE				79,410